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Estimates in respect of special political missions, good offices and other political initiatives authorized by the General Assembly and/or the Security Council

Thematic cluster III: United Nations offices, peacebuilding support offices, integrated offices and commissions

Report of the Secretary-General

Addendum

Summary

The present report contains the proposed resource requirements for 2017 for eight special political missions grouped under the thematic cluster of United Nations offices, peacebuilding support offices, integrated offices and commissions that emanate from the decisions of the Security Council.

The estimated requirements for 2017 for eight special political missions grouped under this cluster amount to $220,100,200 (net of staff assessment).

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I. Financial overview

1. The proposed resources for 2017 for special political missions grouped under this cluster amount $220,100,200 (net of staff assessment). Table 1 below provides a comparison between the proposed resources for 2017 and the requirements for 2016 as approved by the General Assembly.

Table 1
Resource requirements
(Thousands of United States dollars)

	1 January-31 December 2016			*Requirements for 1 January-31 December 2017*			
Mission	*Appropriation* (1)	*Estimated expenditure* (2)	*Variance* (3)=(1)-(2)	*Appropriation 2016* (4)=(1)	*Total requirements* (5)	*Non-recurrent requirements* (6)	*Variance (2017-2016)* (7)=(5)-(4)	*Net requirements for 2017*[b] (8)=(5)-(3)
United Nations Office for West Africa and the Sahel[a]	13 330.2	13 055.3	274.9	13 330.2	13 283.3	20.7	(46.9)	13 008.4
United Nations Integrated Peacebuilding Office in Guinea-Bissau	19 919.9	18 217.3	1 702.6	19 919.9	18 033.3	144.8	(1 886.6)	16 330.7
United Nations Assistance Mission in Somalia	93 486.6	92 711.0	775.6	93 486.6	96 094.5	2 827.3	2 607.9	95 318.9
United Nations Regional Centre for Preventive Diplomacy in Central Asia	3 022.7	2 913.0	109.7	3 022.7	3 075.1	78.0	52.4	2 965.4
United Nations support for the Cameroon-Nigeria Mixed Commission	4 958.2	4 750.9	207.3	4 958.2	4 385.1	14.4	(573.1)	4 177.8
Office of the United Nations Special Coordinator for Lebanon	8 466.7	8 421.3	45.4	8 466.7	8 217.5	85.4	(249.2)	8 172.1
United Nations Regional Office for Central Africa	7 105.5	7 016.8	88.7	7 105.5	6 686.9	30.4	(418.6)	6 598.2
United Nations Support Mission in Libya	41 181.5	45 750.0	(4 568.5)	41 181.5	70 324.5	5 031.7	29 143.0	74 893.0
Total	**191 471.3**	**192 835.6**	**(1 364.3)**	**191 471.3**	**220 100.2**	**8 232.7**	**28 628.9**	**221 464.5**

[a] Reflects combined appropriation for the United Nations Office for West Africa and the Office of the Special Envoy of the Secretary-General for the Sahel.

[b] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

II. Special political missions

A. United Nations Office for West Africa and the Sahel

($13,283,300)

Background, mandate and objective

2. In a letter dated 23 December 2013 (see S/2013/759), the Security Council extended the mandate of the United Nations Office for West Africa (UNOWA) until 31 December 2016. Following the letter of the Secretary-General to the Council dated 14 January 2016 (see S/2016/88) on the strategic review of the Office of the Special Envoy of the Secretary-General for the Sahel, the Council requested the Secretary-General, through a letter dated 28 January 2016 (see S/2016/89), to proceed with a merger of UNOWA and the Office of the Special Envoy into the United Nations Office for West Africa and the Sahel (UNOWAS), with a view to maximizing synergies by ensuring a unified management and structure of the new United Nations Office for West Africa and the Sahel. The Council encouraged UNOWAS to make further progress towards the implementation of the United Nations integrated strategy for the Sahel and to continue to work closely with the States of the region, including the Group of Five for the Sahel, to tackle the threats to peace, security and development in the Sahel, as well as their root causes. The newly reconfigured office builds upon the existing mandates of UNOWA and the Office of the Special Envoy, including by continuing to exercise its good offices and to implement the United Nations integrated strategy for the Sahel.

3. In response to the request of the Security Council, the Department of Political Affairs dispatched a technical team from 28 February to 5 March 2016 to examine the practical modalities and timeline for the implementation of the merger and to help define the strategic vision of UNOWAS. A separate mission was also deployed by the Department of Political Affairs from 7 March to 23 April 2016 to develop the terms of reference of a UNOWAS liaison cell in Nouakchott, the creation of which was also endorsed by the Council (see S/PRST/2016/11). The Secretary-General reported to the Council on the activities of UNOWAS, including the status of implementation of the merger of UNOWA and the Office of the Special Envoy for the Sahel into UNOWAS on 23 June 2016 (see S/2016/566).

4. The proposed UNOWAS structure is in line with the request of the Security Council for unified management and structure (see S/2016/89), and is based on consultations with the Office of the Special Envoy for the Sahel and UNOWA staff, United Nations partners and concerned Member States. In anticipation of continued high demand for good offices in West Africa in the years to come, and taking into consideration challenges encountered by UNOWA and the Office of the Special Envoy in continuing to respond to the ever-increasing demand for support to regional initiatives in the areas of security, good governance and human rights, the proposed UNOWAS structure aims to maximize the use of existing resources through a clear division of responsibilities between the Special Representative of the Secretary-General and the Deputy Special Representative of the Secretary-General for West Africa and the Sahel, and a structure that allows increased synergies and enhanced delivery of results. In preparing the proposed structure, staff members with similar skill sets were, to the extent possible, grouped together to

achieve synergies. For example, the Political Affairs Officers have been split into two subteams: a political section in support of the Special Representative's good offices, reporting directly to the Special Representative; and a section on coordination and regional partnerships focusing on building regional capacities and supporting the implementation of regional initiatives in West Africa and the Sahel, including the United Nations integrated strategy for the Sahel, reporting to the Deputy Special Representative. Staff with specialized skill sets and knowledge on cross-cutting issues, in particular on gender, human rights, the military, political affairs and information analysis, are expected to contribute to the work of all concerned units and functions.

5. In addition, in the proposed structure the Special Representative of the Secretary-General for West Africa and the Sahel, who is accountable for the implementation of the entire UNOWAS mandate, focuses primarily on carrying out good offices in West African countries, while the Deputy Special Representative focuses primarily on enhancing coordination and building partnerships in support of the efforts of West Africa and the Sahel regions to fight insecurity and its root causes.

6. In response to the call of the Security Council for further progress towards the implementation of the United Nations integrated strategy for the Sahel (see S/2016/89), an independent evaluation team is looking into the design, scope and focus of the strategy and intends to recommend areas of support that should be prioritized. It is also evaluating coordination and implementation modalities and assessing the effectiveness of partnerships with regional and national actors, and intends to make specific recommendations to enhance implementation, visibility and impact in the region, as well as on the role of UNOWAS in the coordination of United Nations initiatives under the United Nations integrated strategy for the Sahel, while taking into account the comparative advantages of the regional political office of other existing United Nations coordination mechanisms.

7. The Security Council has welcomed the establishment of a coordination and regional partnerships section (see S/PRST/2016/11). Pending the outcome of the evaluation of the United Nations integrated strategy for the Sahel, the section has been tasked with enhancing coordination among United Nations entities and building partnerships with and providing support to regional organizations in their efforts to promote good governance and address cross-border and cross-cutting threats to peace and security in West Africa and the Sahel. Also pending the outcome of the evaluation of the United Nations integrated strategy for the Sahel, the UNOWAS liaison cell in Nouakchott is focusing on liaising and facilitating collaboration with the Group of Five for the Sahel (G-5 Sahel); coordinating and facilitating the efforts of the United Nations to enhance the capacities of the G-5 Sahel for conflict prevention and to address cross-border and cross-cutting threats to peace and security; and enhancing capacity-building and support for the Ministerial Coordination Platform.

Cooperation with other entities

8. UNOWAS continues to promote synergies among United Nations field missions in the region (the United Nations Multidimensional Integrated Stabilization Mission in Mali, the United Nations Integrated Peacebuilding Office in

Guinea-Bissau (UNIOGBIS), the United Nations Mission in Liberia (UNMIL) and the United Nations Operation in Côte d'Ivoire (UNOCI)) and United Nations agencies, funds and programmes (the Office of the United Nations High Commissioner for Human Rights (OHCHR), the Office for the Coordination of Humanitarian Affairs of the Secretariat, the Peacebuilding Support Office, the United Nations Entity for Gender Equality and the Empowerment of Women (UN-Women), the United Nations Office on Drugs and Crime (UNODC), the United Nations Population Fund (UNFPA), the United Nations Children's Fund (UNICEF) and the United Nations Development Programme (UNDP)), and other regional and international partners, to address multifaceted problems facing the region.

9. UNOWAS continues to coordinate among United Nations entities, develop stronger partnerships and provide targeted support to regional organizations, including the Economic Community of West African States (ECOWAS), the African Union, the Lake Chad Basin Commission, the G-5 Sahel, the Gulf of Guinea Commission and the Mano River Union, aimed at developing and harmonizing regional capacities for conflict prevention, conflict resolution and peacebuilding; advancing the promotion of good governance and respect for human rights; advancing the promotion of gender and youth participation in democratic processes; and supporting regional responses to address cross-border threats to peace and security, including transnational organized crime, illicit trafficking, radicalization, violent extremism and terrorism.

10. Coordination with United Nations entities within the framework of the implementation of the United Nations integrated strategy for the Sahel continues. That includes support for the coordination mechanisms, the United Nations integrated strategy for the Sahel steering committee and thematic working groups, which were established to ensure maximum synergy among United Nations entities in support of the strategy.

11. UNOWAS continues working with the United Nations Regional Office for Central Africa (UNOCA) on issues affecting West and Central Africa, including the threats posed by Boko Haram and piracy and maritime security in the Gulf of Guinea. UNOWAS has strengthened coordination with the office of the Regional Humanitarian Coordinator for the Sahel to provide effective support to national and regional responses to Boko Haram-related violence, and with UNDP and the Peacebuilding Support Office on security sector reform initiatives in Burkina Faso and Guinea and on post-Ebola recovery efforts in the Mano River Union countries.

12. UNOWAS chairs and provides continued secretariat support to the High-level Policy Committee meetings for the implementation of the West Africa Coast Initiative, a joint programme with the Department of Political Affairs, the Department of Peacekeeping Operations, UNODC and the International Criminal Police Organization (INTERPOL) aimed at providing capacity-building at the national and subregional levels in the areas of law enforcement, forensics, border management, money-laundering and the strengthening of criminal justice institutions.

13. UNOWAS provides the Cameroon-Nigeria Mixed Commission with administrative and logistical support as well as cost-sharing arrangements. It also contributes to the Global and Regional Service Centres for procurement-related activities under comprehensive operational mission procurement and acquisition support services. The UNDP office in Nouakchott, which is hosting the UNOWAS

liaison cell, is providing administrative support arrangements to the cell on a cost-sharing basis.

14. UNOWAS continues to share a fixed-wing aircraft with the Cameroon-Nigeria Mixed Commission and UNIOGBIS for travel within the region. UNOWAS receives premises free of charge in Dakar from the host Government.

Performance information for 2016

15. In 2016, West Africa and the Sahel continued to face a broad range of challenges to peace and stability, spanning from growing socioeconomic inequalities to a sharp increase in transnational organized crime and illicit drug trafficking. The region also witnessed continuing insecurity in the Lake Chad Basin due to Boko Haram violence, in addition to unprecedented terrorist attacks in Burkina Faso and Côte d'Ivoire, raising alarms about the potential spread of terrorist activities to other countries. The subregion also continues to struggle with the consequences of environmental degradation, poor governance and widespread corruption. Developments in 2015 and 2016 underscored the importance of supporting national political dialogue processes and national and regional mechanisms for the prevention of electoral violence, coordinating with international and regional partners to defuse tensions in a timely manner, monitoring constitutional reforms and addressing issues of poor governance. In 2016, general elections were held in a number of West African countries, including Benin, Cabo Verde and the Niger. Elections in the Gambia and Ghana are scheduled for December 2016. In 2017, crucial elections are scheduled to take place in a number of countries in the region, including presidential elections in Liberia and Sierra Leone and legislative elections in the Gambia and the Niger.

16. The Special Representative of the Secretary-General for West Africa and the Sahel undertook a tour of the G-5 Sahel countries, during which he met with the Group's permanent secretariat; the Presidents of Burkina Faso, Mali, Mauritania and the Niger, the Prime Minister of Chad and other senior government representatives; and reaffirmed the continuing support of the United Nations for the multidimensional challenges faced by the countries of the Group. The Special Representative continued to extend his good offices in support of conflict prevention in the region, including by carrying out a number of missions to countries that witnessed elections (Benin, Burkina Faso, Cabo Verde and the Niger). In his capacity as the High Representative of the Secretary-General to Nigeria, the Special Representative, through his good offices missions, continued to mobilize international and regional partners to support the Nigerian authorities in their fight against Boko Haram. The Special Representative travelled with the Special Representative of the Secretary-General for Central Africa to Boko Haram-affected countries, conducting three regional tours since 2015. The Special Representative also participated in the Regional Security Summit for the Lake Chad Basin, held in Abuja on 14 May 2016, on behalf of the Secretary-General.

17. UNOWAS continued to work with the United Nations system in West Africa and the Sahel to support the efforts of regional and subregional organizations, namely ECOWAS, the African Union, the Lake Chad Basin Commission, the G-5 Sahel, the Gulf of Guinea Commission and the Mano River Union, to promote peace, stability and good governance, enhance regional capacities to address cross-

cutting threats to peace and security and address longer-term structural challenges such as regional insecurity and the risk of election-related violence. In that regard, coordination with ECOWAS and the African Union and the International Organization of la Francophonie was crucial during the Special Representative's efforts to prevent electoral violence in the Niger and Benin. Coordination with ECOWAS and the African Union was essential in engaging in the Gambia following the violent repression of opposition demonstrations in April 2016. UNOWAS also continued to support the implementation of the frameworks of ECOWAS, the Economic Community of Central African States (ECCAS) and the Gulf of Guinea Commission to fight piracy and maritime organized crime in the Gulf of Guinea, in line with the provisions of Security Council resolutions 2018 (2011) and 2039 (2012) on piracy in the Gulf of Guinea.

18. UNOWAS enhanced in-depth research and analysis of political and security trends in West Africa and the Sahel, which assisted the work of the Office in promoting good governance initiatives and mainstreaming gender and human rights in conflict prevention and management. The Office worked to improve the capacity of regional organizations, including through information-sharing, addressing cross-border challenges and enhancing the coordination of international and regional peace efforts in West Africa and the Sahel.

19. Ongoing specific initiatives with UNDP, the Counter-Terrorism Implementation Task Force and the International Organization for Migration (IOM) are to support regional organizations in addressing cross-border threats to peace and security, in particular through strengthening border control to address violent extremism and terrorism; assessing regional trends and responses to radicalization; and in implementing the action plan of the Secretary-General to prevent violent extremism. The action plan includes the establishment of a United Nations regional team task force in Dakar and would coordinate United Nations initiatives under the framework. The initiatives also include coordinating United Nations agencies' engagement with the G-5 Sahel and collaborating with United Nations and regional entities in conducting qualitative assessments of overall trends with wider implications, such as migrations, radicalization and violent extremism.

20. UNOWAS initiated collaboration with IOM, UNODC and other organizations in providing a global overview of cross-cutting migration-related issues and trends in West Africa and the Sahel, in particular on human rights and cross-border illicit trafficking. UNOWAS, the Counter-Terrorism Implementation Task Force and the African Union also advanced the implementation of the United Nations integrated strategy for the Sahel flagship projects concerning the fight against extremism and terrorism in West Africa and the Sahel to help strengthen the capacity of the African Union's African Centre for Studies and Research on Terrorism.

21. In the area of security sector reform, in coordination with the Department of Peacekeeping Operations, UNOWAS provided technical expertise to ECOWAS in the implementation of its policy framework on security sector reform and governance in order to create a coordinated security sector reform approach in the region. In addition, UNOWAS supported national stakeholders in Burkina Faso and Guinea to advance the reform of national security sectors through the provision of technical advice and facilitation for the deployment of experts.

22. Within the framework of the implementation of the West Africa Coast Initiative, UNOWAS and UNODC have mobilized support for the implementation of the regional action plan to combat drug trafficking in West Africa, including through the operationalization of transnational crime units. UNOWAS also participated in a high-level and expert-level meeting in Yaoundé of ECOWAS, ECCAS and the Gulf of Guinea Commission, in support of the full operationalization of the Interregional Coordination Centre and of the ECOWAS subregional maritime and multinational coordination centres.

23. UNOWAS continued to advocate for the mainstreaming of human rights, governance and the rule of law dimension on political, peace and security issues, especially in the context of the 2016 electoral processes. UNOWAS continued to assist civil society organizations in West Africa and the Sahel to positively affect political trends and raise the awareness of citizens of the need for peaceful and inclusive elections. UNOWAS was instrumental in assessing human rights challenges in Benin and the Niger, where elections were conducted in 2016. Specific initiatives to support regional efforts to promote the rule of law and the fight against corruption have been discussed with the Mano River Union and with ECOWAS during technical expert meetings in February and May 2016, with a specific focus on capacity-building provided to the joint border units, in partnership with UNDP.

24. In the area of gender mainstreaming in conflict prevention initiatives, UNOWAS continued working with UN-Women, ECOWAS, the Mano River Union, the G-5 Sahel, United Nations peacekeeping missions in the region, the Working Group on Women, Peace and Security in West Africa and the Sahel Women Platform to enhance the implementation of Security Council resolution 1325 (2000) and subsequent resolutions on women, peace and security. UNOWAS developed a mentoring programme for youth participants in its subregional effort for peace and security, and carried out support missions to women in Burkina Faso, the Niger, Nigeria and Mauritania. UNOWAS mobilized United Nations entities and other partners to work with countries in the Sahel region to execute gender-related national and regional projects in the framework of the United Nations integrated strategy for the Sahel.

25. In 2016, regular meetings and interaction with United Nations Regional Directors, Resident Coordinators, Heads of Missions and agencies led to joint initiatives on a range of cross-cutting issues, including the ECOWAS action plan on Security Council resolutions 1325 (2000) and 1820 (2008) on women, peace and security; illicit drug trafficking; elections; human rights; and support for the implementation of the strategy for cross-border security in the Mano River Union. UNOWAS continued to coordinate with UN-Women and provided secretariat and technical support to the Working Group on Women, Peace and Security in West Africa, a platform established in 2009 for the exchange, coordination and harmonization of actions of civil society organizations, United Nations agencies and other stakeholders in the implementation of the Security Council resolution 1325 (2000) and subsequent resolutions. UNOWAS continued to support the Sahel Women Platform established in 2015, developing working links between the two platforms, including the Working Group on Women, Peace and Security in West Africa and the Sahel Women Platform. UNOWAS continued to liaise on a regular basis with United Nations human rights field presences in the subregion to exchange

views on the sociopolitical and human rights situation and to consider joint initiatives to address the related human rights and rule of law challenges.

Planning assumptions for 2017

26. It is anticipated that the demand for good offices and support for regional initiatives to address crises and cross-border challenges in West Africa and the Sahel will remain high and require continual attention from the United Nations in the year ahead. In 2017, based on the new strategic vision of UNOWAS, as well as on the peace and security requirements in West Africa and the Sahel regions, UNOWAS plans to ensure the continuity of preventive diplomacy efforts in West Africa and Sahel countries to prevent conflict, mobilize international support to address the causes of conflict and consolidate peacebuilding efforts and political stability. UNOWAS intends to continue to utilize its analytical, early warning, advocacy and convening capabilities to mobilize State and non-State regional actors to consolidate democratic gains and mitigate threats to peace and stability. UNOWAS also intends to continue to support the implementation of the United Nations integrated strategy for the Sahel, in close collaboration with regional organizations, and tackle threats to peace, security and development in the Sahel, as well as their root causes, in accordance with relevant Security Council presidential statements (see S/PRST/2013/10, S/PRST/2014/17 and S/PRST/2015/24).

27. Given the projections for 2017, in particular the critical need to consolidate democratic gains in post-electoral contexts, to address the deteriorating regional security as a result of the situation in northern Mali and to support regional initiatives to address cross-border threats, UNOWAS needs to remain proactive in order to engage in a timely manner to resolve political tensions before they degenerate into full-blown crises and violence. It will be necessary to deploy staff quickly to support the Special Representative's good offices efforts and to harmonize regional initiatives, including in support of peacebuilding. In addition, UNOWAS intends to pursue advocacy with Member States and regional organizations to undertake the necessary reforms in the areas of governance, security and resilience. In that regard, UNOWAS plans to continue to support regional initiatives to address cross-border and cross-cutting challenges. UNOWAS also plans to put emphasis on the improvement of coordination and coherence of efforts of the United Nations and international partners in West Africa and the Sahel. UNOWAS intends to maintain close contact with United Nations missions in the region to leverage opportunities for local peacebuilding initiatives and to undertake joint efforts to stabilize conflict-prone areas and to address border control issues, in particular. That can be done while taking into account the implications of the pending drawdown of UNOCI and UNMIL, and the simultaneous need to enhance local mechanisms such as the Mano River Union joint border units.

28. The mandate of UNOWAS builds upon the existing mandates of UNOWA and the Office of the Special Envoy for the Sahel, taking into consideration the request of the Security Council for an integrated approach. Based on the new strategic vision of UNOWAS, as well as the peace and security requirements in West Africa and the Sahel, strategic priorities for 2017 would ensure continuity of the good offices in countries in West Africa and the Sahel region to prevent conflict, mobilize support to address causes of instability and consolidate peacebuilding efforts and political stability.

29. The strategic objectives for UNOWAS in 2017 will be in the following areas:

(a) Monitoring political developments in West Africa and the Sahel, carrying out good offices and special assignments on behalf of the Secretary-General; enhancing national and subregional capacities for conflict prevention, early warning, peacebuilding and stability; and strengthening United Nations support for good offices and mediation efforts in the region;

(b) Advocacy for enhanced subregional capacities to address cross-border and cross-cutting threats to peace and security in West Africa and the Sahel, in particular election-related instability and challenges related to security sector reform, transnational organized crime, illicit trafficking, violent extremism and terrorism;

(c) Supporting the implementation of the United Nations integrated strategy for the Sahel and the coordination of international and regional engagements in the Sahel;

(d) Promoting good governance and respect for the rule of law, human rights and the mainstreaming of gender through advocacy and advisory initiatives in West Africa and the Sahel, in close collaboration with subregional partners, as well as with civil society and national stakeholders;

(e) Promoting gender mainstreaming in conflict prevention and conflict resolution in West Africa and the Sahel, and the mobilization of United Nations entities and other partners to work with countries in the Sahel region in the execution of gender-related national and regional projects within the framework of the United Nations integrated strategy for the Sahel;

(f) Strengthening its analytical, early warning and prevention capacities through the timely provision of in-depth analysis of trends and developments in the regions, including on issues of a cross-cutting and cross-border nature;

(g) Enhancing outreach and visibility to promote its role and mandate through dynamic outreach and communications campaigns.

30. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 2
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To maintain peace and security in West Africa and the Sahel, including by supporting the implementation of the United Nations integrated strategy for the Sahel

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(a) Increased good offices and mediation efforts, improved regional early warning and analysis	(i) Number of joint early warning and fact-finding missions with ECOWAS and the Mano River Union to West African countries	Target	6	4	2
		Estimate		4	2
		Actual			1

	(ii) Number of good offices and mediation activities with ECOWAS and regional partners for conflict prevention in West Africa	Target	4	4	4
		Estimate		4	4
		Actual			4

Outputs

- 7 early warning and fact-finding missions with ECOWAS and/or the Mano River Union to West African countries
- 30 good offices missions in West Africa
- 3 electoral needs assessment missions with the Department of Political Affairs to countries holding elections in 2017 or 2018
- 3 technical visits with the Peacebuilding Support Office/Peacebuilding Commission

			Performance measures		
Expected accomplishments	*Indicators of achievement*		*2017*	*2016*	*2015*
(b) Enhanced national and subregional capacities for conflict prevention, stability, peacebuilding, improved governance and respect for rule of law in West Africa and the Sahel	(i) ECOWAS Mediation and Facilitation Division is operational, with a West Africa roster of mediation experts	Target	Yes		
		Estimate		Yes	
		Actual			Yes
	(ii) Number of security sector reform processes in West African countries supported by UNOWAS	Target	2		
		Estimate		2	
		Actual			1
	(iii) Number of regional initiatives promoting human rights and rule of law	Target	14		
		Estimate		10	
		Actual			12

Outputs

- 1 follow-up assessment mission and support group meeting for the transition in Burkina Faso (the International Support Group for the Consolidation of Democracy and Economic Recovery in Burkina Faso (GIS-BF)) mechanism
- 4 joint mediation missions with ECOWAS
- 1 lessons learned mission in support of the Praia Declaration on Elections and Stability in West Africa
- 1 annual conference with regional actors on peacebuilding and conflict prevention

			Performance measures		
Expected accomplishments	*Indicators of achievement*		*2017*	*2016*	*2015*
(c) Enhanced regional and subregional capacities to address cross-border and cross-cutting threats to peace, security and stability, in particular transnational organized crime, illicit trafficking, violent extremism and terrorism, as well as to address governance and resilience challenges	(i) Number of initiatives in support of the ECOWAS regional action plan to combat drug trafficking in West Africa	Target	1		
		Estimate		1	
		Actual			Not applicable
	(ii) Number of transnational crime units established and operationalized in West Africa	Target	5		
		Estimate		4	
		Actual			3

(iii) Number of decisions adopted at the Summit of Heads of State and Government on Maritime Safety and Security in the Gulf of Guinea that are implemented	Target	1		
	Estimate		1	
	Actual			Not applicable
(iv) Number of outcome documents of consultative meetings with governments of the Sahel aimed at validating and reviewing progress of regional governance, security and resilience projects of the United Nations integrated strategy for the Sahel	Target	1		
	Estimate		1	
	Actual			Not applicable
(v) Number of meetings enhancing coherence of the efforts of international actors in the Sahel by the Ministerial Coordination Platform and the informal international contact group of partners on the Sahel	Target	6		
	Estimate		4	
	Actual			2

Outputs

- 1 statutory meeting in the subregion on cross-cutting threats to peace and stability
- 2 meetings with United Nations agencies in West Africa and the Sahel on cross-border and cross-cutting threats to peace and security in West Africa and the Sahel
- 2 technical advisory missions to ECOWAS and 2 policy-level seminars for (a) the security sector reform and governance framework; and (b) the code of conduct on security and defence forces
- 2 annual assessments in coordination with IOM, UNODC and other partners with a specific focus on migration, trends and issues related to human rights and illicit trafficking in countries in West Africa and the Sahel
- 1 regional workshop with United Nations entities and partners to harmonize regional frameworks and to address socioeconomic conditions and counter radicalization and violent extremism in West Africa and the Sahel
- 2 high-level advocacy meetings on radicalization, migration, youth and women empowerment in conjunction with the G-5 Sahel, ECOWAS, the Lake Chad Basin Commission and the African Union
- 1 African Union Sahelo-Saharan consultative meeting in the context of the African Peace and Security Architecture
- 4 technical-level meetings of border-control officials of Member States of the Sahel
- 1 regional coordination meeting with United Nations entities, regional and multilateral partners for the implementation of the United Nations integrated strategy for the Sahel
- Biannual meetings of the United Nations integrated strategy for the Sahel steering committee and thematic working groups

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(d) Improved gender mainstreaming in conflict prevention and conflict resolution in West Africa and the Sahel and the mobilization of United Nations entities and other partners for execution of gender-related national and regional projects in the framework of the United Nations integrated strategy for the Sahel	(i) Number of participants in high-level political and electoral processes in West Africa and the Sahel	Target	110	70	50
		Estimate		70	50
		Actual			50
	(ii) Number of countries where women and youth are involved in negotiation and mediation initiatives	Target	6	4	2
		Estimate		4	2
		Actual			2

	(iii) Number of gender-related national and regional projects implemented by United Nations agencies and other partners in the framework of the United Nations integrated strategy for the Sahel	Target	4	
		Estimate		1
		Actual		

Outputs

- 2017 Open Day on Women, Peace and Security in West Africa and the Sahel
- 1 issue paper on the role of youth in peacebuilding and mediation efforts in West Africa and the Sahel
- 1 report on women's political participation in West Africa and the Sahel
- 1 mentoring programme for youth participants in the subregional effort for peace and security

External factors

31. The objectives would be achieved on the assumption that: (a) there are no new conflicts or crises affecting the economic, political and social well-being of individual countries or the subregion that would bring about a shift in priorities and focus of attention; (b) national and regional mechanisms continue efforts in support of peaceful and credible elections; (c) the Heads of State and Government in West Africa, ECOWAS, the Lake Chad Basin Commission, the Mano River Union, the African Union and the G-5 Sahel demonstrate the commitment to mobilize resources to address challenges to peace and stability and show the political will to provide the means to ensure that regional peace and security are operationalized; (d) ECOWAS early warning mechanisms and other regional conflict-prevention instruments are operational; (e) peacebuilding efforts, including in post-electoral contexts as well as in post-Ebola affected countries, continue; and (f) Member States and regional organizations continue to demonstrate a strong political commitment to work with the United Nations and to implement the projects of the United Nations integrated strategy for the Sahel.

Resource requirements (regular budget)

Table 3
Financial resources

(Thousands of United States dollars)

	1 January-31 December 2016				*Requirements for 1 January-31 December 2017*			
	Appropriation[a]	*Estimated expenditure*	*Variance*	*Appropriation 2016*	*Total requirements*	*Non-recurrent requirements*	*Variance (2017-2016)*	*Net requirements for 2017*[b]
Category	*(1)*	*(2)*	*(3) (1)-(2)*	*(4) (1)*	*(5)*	*(6)*	*(7) (5)-(4)*	*(8) (5)-(3)*
Military and police personnel costs	182.8	113.4	69.4	182.8	112.2	–	(70.6)	42.8
Civilian personnel costs	6 622.0	6 511.5	110.5	6 622.0	6 508.3	–	(113.7)	6 397.8
Operational costs	6 525.4	6 430.4	95.0	6 525.4	6 662.8	20.7	137.4	6 567.8
Total	**13 330.2**	**13 055.3**	**274.9**	**13 330.2**	**13 283.3**	**20.7**	**(46.9)**	**13 008.4**

[a] Reflects combined appropriation for UNOWA and the Office of the Special Envoy for the Sahel.
[b] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Table 4
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2016	1	1	–	2	7	13	7	–	**31**	7	–	**38**	6	19	–	**63**
Proposed 2017	1	1	–	2	7	13	7	–	**31**	7	–	**38**	6	19	–	**63**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

32. The anticipated unencumbered balance in 2016 is mainly attributable to the projected average vacancy rate for National Professional Officers of 17 per cent (compared with the approved vacancy rate of 7 per cent) and for staff at the local level of 20 per cent (compared with the approved vacancy rate of 9 per cent); the 29 per cent vacancy rate for two military observers (compared with the approved average vacancy rate of 0 per cent); and the streamlining of consultancy and travel requirements as a result of the merger of UNOWA and the Office of the Special Envoy for the Sahel.

33. The estimated requirements for 2017 amount to $13,283,300 (net of staff assessment) and comprise requirements for 2 military advisers ($112,200), salaries and common staff costs for the staffing complement of 38 international positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-1, 7 P-5, 13 P-4, 7 P-3, 7 Field Service) and 25 national staff (6 National Professional Officer, 19 Local level) ($6,508,300), and other operational requirements comprising the services of consultants ($276,300), official travel ($919,000), facilities and infrastructure ($288,200), ground transportation ($95,800), air transportation ($4,078,200), communications ($553,700), information technology ($140,000) and other supplies, services and equipment ($311,600).

34. The approved number and level of positions for 2016 reflects the combined approved number and level of positions for the Office of the Special Envoy for the Sahel and UNOWA. In 2017, it is proposed that the staffing structure in UNOWAS include 63 positions (1 Under-Secretary-General, 1 Assistant Secretary-General, 2 D-1, 7 P-5, 13 P-4, 7 P-3, 7 Field Service, 6 National Professional Officer, 19 Local level), with 1 position (1 P-5) based in Nouakchott and 2 positions (1 P-5 and 1 P-4) based in the Department of Political Affairs in New York.

35. Changes are proposed to the staffing structure with a net zero effect on the number and grade of staffing resources, which would also result in changes to the Office's organizational structure. UNOWAS proposes changes in functions for the following positions, resulting from the reprioritization of staff resources:

(a) Proposed redeployment of one Political Affairs Officer position (1 P-4) from Bamako to Dakar;

(b) Proposed redeployment of one Senior Political Affairs Officer position (1 P-5) from Dakar to Nouakchott;

(c) Proposed abolishment of one Technical Compliance Officer position (1 National Professional Officer);

(d) Proposed abolishment of one Switchboard Operator position (1 Local level);

(e) Proposed establishment of one Administrative Officer position (1 National Professional Officer);

(f) Proposed establishment of one Information Systems Assistant position (1 Local level).

36. The variance between 2017 requirements and the 2016 approved budget (decrease) is mainly attributable to the reduced requirements in the following areas: (a) the streamlining of consultancy requirements, including in the areas of gender mainstreaming and the prevention of violent extremism; (b) a decrease in the established rates of the mission subsistence allowance for one military adviser, as well as the 29 per cent vacancy rate in 2017; (c) a projected average vacancy rate for National Professional Officers of 17 per cent and for Local level staff of 20 per cent (compared with the approved vacancy rate of 7 per cent and 9 per cent respectively); (d) the streamlining of travel; and (e) translation requirements and other conference-related services due to the merger of UNOWA and the Office of the Special Envoy for the Sahel. The decrease is partly offset by the increase in rental and operation costs of the fixed-wing aircraft based on the guaranteed fleet cost amount of the 2017 contract.

Extrabudgetary resources

37. No extrabudgetary resources were available in 2016 or are projected for UNOWAS in 2017.

B. United Nations Integrated Peacebuilding Office in Guinea-Bissau

($18,033,300)

Background, mandate and objective

38. The United Nations Integrated Peacebuilding Office in Guinea-Bissau was established by the Security Council in its resolution 1876 (2009). The Council subsequently extended the mandate of the Office in its resolutions 1949 (2010), 2030 (2011), 2092 (2013), 2103 (2013), 2157 (2014), 2186 (2014) and 2203 (2015). In its resolution 2267 (2016), the Council further extended the mandate of the Office for a period of 12 months from 1 March 2016 until 28 February 2017 to focus on the following priorities:

(a) Support an inclusive political dialogue and national reconciliation process to strengthen democratic governance and work towards consensus on key political issues, particularly with regard to the implementation of necessary urgent reforms;

(b) Provide strategic and technical advice and support to national authorities and relevant stakeholders, including in coordination with ECOWAS and the ECOWAS security mission in Guinea-Bissau and other international partners, in implementing the national security sector reform and rule of law strategies, as well

as developing civilian and military justice systems that are compliant with international standards;

(c) Support the Government of Guinea-Bissau towards the mobilization, harmonization and coordination of international assistance, including for the implementation of the national security sector reform and rule of law strategies, and enhancing cooperation with the African Union, ECOWAS, the Community of Portuguese-speaking Countries, the European Union and other partners in support of the maintenance of constitutional order and the stabilization of Guinea-Bissau.

39. In addition, in the same resolution, the Office was mandated to continue to lead international efforts in the following priority areas:

(a) Provide support to the Government of Guinea-Bissau in strengthening democratic institutions and enhancing the capacity of State organs to function effectively and constitutionally;

(b) Provide strategic and technical advice and support for the establishment of effective and efficient law enforcement and criminal justice and penitentiary systems capable of maintaining public security and combating impunity, while respecting human rights and fundamental freedoms;

(c) Assist national authorities in the promotion and protection of human rights as well as undertake human rights monitoring and reporting activities;

(d) Provide strategic and technical advice and support to the Government of Guinea-Bissau to combat drug trafficking and transnational organized crime, in close cooperation with UNODC;

(e) Provide support to the Government of Guinea-Bissau to incorporate a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000), 1820 (2008) and 2242 (2015); as well as implementation of the national action plan on gender in order to ensure the involvement, representation and participation of women at all levels through, inter alia, the provision of gender advisers;

(f) Work with the Peacebuilding Commission in support of the country's peacebuilding priorities.

40. The backdrop for mandate implementation is a fragile political, security and economic environment. Political divisions, including within the ruling African Party for the Independence of Guinea and Cape Verde, and tensions between State institutions are deeply affecting the political environment and impeding the normal functioning of institutions. The political and institutional crisis, which started in August 2015, led to the paralysis of Parliament. As a result, the Government's programme was not approved and no State budget was passed during the first half of 2016. The parliamentary crisis has also prevented the country from moving forward with the implementation of its national reform agenda.

41. The social and economic impact of the political crisis is worrying. Strikes in the education and health sectors disrupted the already weak provision of basic services in a country where more than 60 per cent of the population lives in poverty. Gains made in terms of public financing are in jeopardy, with the suspension of budget and balance of payment support from major partners such as the World

Bank, the International Monetary Fund (IMF), the African Development Bank and the European Union. Moreover, pledges made at the partners' round table of March 2015 in Brussels have been slow to materialize owing to political uncertainty.

42. As a result, the fundamental causes of instability will not be fully addressed by the end of 2016, nor will the reforms commenced for that purpose reach a point of completion in the remainder of 2016.

Cooperation with other entities

43. UNIOGBIS will continue to work closely with the United Nations country team, the Peacebuilding Support Office and the Peacebuilding Commission, as well as with key bilateral and multilateral partners (the African Union, the Community of Portuguese-speaking Countries, ECOWAS and the European Union) to support the country's peacebuilding efforts and stability. The Office will also continue to enhance cooperation on resource mobilization with international financial institutions, including IMF, the African Development Bank and the World Bank.

44. Cooperation with the United Nations and other entities will be as follows:

(a) Collaboration with United Nations Headquarters departments and relevant inter-agency task forces on the mandate of UNIOGBIS;

(b) Cooperation with UNOWAS in political and administrative/logistics areas, including cross-cutting issues such as drug trafficking and organized crime, and cost-shared aviation support;

(c) Exchange of information, including best practices and lessons learned, on security sector reform and the rule of law with peace operations that are members of the inter-agency Security Sector Reform Task Force, notably the United Nations missions in the region engaged in the West Africa Coast Initiative;

(d) Collaboration with UNODC and other United Nations and bilateral partners on stepping up support to criminal justice and the fight against drug trafficking and transnational organized crime in Guinea-Bissau;

(e) Collaboration with national and international partners to promote and sustain human security in Guinea-Bissau;

(f) Sustained cooperation with the country team to ensure a coherent joint approach, especially on the rule of law, gender mainstreaming, human rights and democratic governance. UNIOGBIS will also continue to share services, such as medical facilities, security and communications services;

(g) Conduct of gender-mainstreaming activities in cooperation with UN-Women, UNFPA and other field-based United Nations entities in the region such as United Nations peacekeeping operations, special political missions and the United Nations country teams in West Africa;

(h) Undertaking human rights activities in cooperation with OHCHR;

(i) Under the Global Focal Point Arrangement, UNIOGBIS and UNDP will lead efforts, in collaboration with UN-Women, UNODC, UNICEF and other agencies, in implementing the Joint Rule of Law Programme for Guinea-Bissau;

(j) Cooperation with the Peacebuilding Commission on peacebuilding issues.

Performance information for 2016

45. In 2016, in the area of democratic governance and support to an inclusive national dialogue and reconciliation process, the achievements of UNIOGBIS include the following:

(a) Supporting the organization of a two-day seminar on stability to assist the President, the Prime Minister, the People's National Assembly and the judiciary in reaching a national consensus on stability and a political agreement (stability pact) or solution to the political crisis;

(b) Supporting the preparation and adoption of a Peacebuilding Fund project to assist the Parliamentary Organizing Commission for the National Conference on the theme "Towards the consolidation of Peace and Development" in implementing its mandate;

(c) Supporting the organization of regional grass-roots consultations, involving 660 participants from civil society organizations, defence and security forces, as well as traditional and religious leaders, in support of preparations for the National Conference;

(d) Organizing three consultations and training workshops on communication, lobbying and advocacy in the regions of Quinara, Bafatá and Cacheu, targeting 20 participants in each region. The outcome of the consultations will contribute to enhancing parliamentarians' outreach and interaction with their constituencies and to ongoing efforts towards the National Conference.

46. In the area of the rule of law and security sector reform, UNIOGBIS continued to follow up on efforts to foster security system governance, the rule of law and overall stability within the framework of the United Nations Partnership Framework 2016-2020. The main achievements of UNIOGBIS in that area include the following:

(a) Preparation and adoption of projects supported by the Peacebuilding Fund and the inter-agency Security Sector Reform Task Force to assist State institutions in rejuvenating the armed forces through a socioeconomic reintegration, strengthening the fight against drug trafficking and other serious transnational organized crime, enhancing criminal investigation, strengthening border and maritime security, improving emergency response to communities and expanding community-oriented policing;

(b) Establishment of the UNIOGBIS Bubaque Regional Office to support regional administration and stability, notably through enhanced border and maritime security, to combat drug trafficking and transnational organized crime and to protect natural resources;

(c) Development of four legal, policy and strategic rule of law frameworks in the areas of criminal justice, military justice and the penitentiary system, in compliance with international standards for professionalizing services and addressing impunity;

(d) Conduct of a rule of law/security sector reform awareness-raising campaign;

(e) Publication of a book on environmental crimes targeting national environmental network partners and decision makers; two booklets on principles for the administration of justice for justice personnel; a manual on security sector reform and gender; a manual on advanced close protection; a manual for road traffic safety; and a compilation with standard operating procedures for model police stations;

(f) Organization of six training workshops for security and law enforcement institutions, with 392 participants (16.5 per cent of them women) in the following areas: (i) strategic planning and project management skills; (ii) drug trafficking; (iii) sexual and gender-based violence; (iv) crimes against the environment and the exploitation of natural resources; (v) civil-military relations; (vi) advanced close protection courses; and (vii) security governance issues.

47. In the area of human rights, the Office continued to assist national authorities in the promotion and protection of human rights, as well as in monitoring and reporting on the human rights situation in Guinea-Bissau. The Office's accomplishments in that area are the following:

(a) Publication and dissemination of three human rights guides for civil society, the armed forces and persons deprived of their liberty, respectively;

(b) Submission of a strategic document for the Parliamentary Organizing Commission for the National Conference on the theme "Towards the consolidation of Peace and Development" about impunity and amnesties based on international human rights standards;

(c) Conduct of three human rights monitoring missions in the regions of Quinara, Tombali and Bolama-Bijagos. The final reports, which contained recommendations on the reopening of courts and the restoration of detention centres, were shared with national authorities and international partners;

(d) Technical support provided to the Parliament for the drafting/review of the following documents: (i) the draft law on a quota for women representation in Parliament and in political parties; (ii) the draft land law; and (iii) the draft code of military justice;

(e) Conduct of six training activities for the following beneficiaries: (i) judges, prosecutors, lawyers and law enforcement officials on the administration of justice; (ii) detainees and prisoners on standard minimum rules for their treatment; (iii) 63 representatives, including 23 women, from law enforcement agencies and civil society on women's rights and gender-based violence; and (iv) 35 women media professionals on gender equity;

(f) Conduct of a human rights awareness-raising campaign in the Bafatá region, focusing on fundamental rights and freedoms, female genital mutilation, discrimination, domestic violence, child protection, rape and sexual abuse;

(g) Five monitoring visits to prisons and 20 human rights monitoring visits to the police detention centre in Bissau.

48. In the area of gender, the Office continued to provide support to the Government to mainstream a gender perspective into peacebuilding, in line with Security Council resolutions 1325 (2000), 1820 (2008) and 2242 (2015), as well as to implement the national action plan on gender to ensure the involvement, representation and participation of women at all levels. Accomplishments of UNIOGBIS in that area are the following:

(a) Organization of the second international conference on gender-based violence in Uaque village, in Oio Region, in cooperation with the European Union, UNICEF and UN-Women;

(b) Capacity-building and sensitization for 60 men and 60 women on the quota law in the regions of Gabu and Bolama;

(c) Training on gender mainstreaming for 40 police (10 per cent of them women) and 40 senior military personnel to increase the participation of women in the security sector and review recruitment policies;

(d) Technical and logistical support for the validation of the draft quota law by civil society organizations;

(e) Three training courses on violence against women for 220 participants, including 70 men;

(f) Capacity-building activities on mediation and conflict management and the creation of a women mediators network.

49. In the area of communications, UNIOGBIS continued to raise awareness about United Nations activities and promoted an atmosphere conducive to the implementation of its mandate. Accomplishments of UNIOGBIS in the area are the following:

(a) Staffing and equipping the regional offices with National United Nations Volunteers and media outreach equipment. Three newly recruited National United Nations Volunteers have been deployed to Bafatá, Buba and São Domingos;

(b) Setting up a Facebook page entitled "ONU na Guiné-Bissau". By the end of May, it had reached approximately 1,000 likes. Posts are reaching 4,000 people, mostly from the Guinea-Bissau diaspora;

(c) Revamping the Office's website in both Portuguese and English, as well as updating written and audiovisual contents;

(d) Disseminating the United Nations radio programme content and broadcasts on United Nations activities through 1 national radio and 27 community radio stations;

(e) Producing television and radio spots in support of the National Civil Society Organizations Forum, which had 150 participants, 30 per cent of them women, and whose aim was to discuss the country's priorities and the cooperation frameworks of the United Nations and other international partners.

50. In terms of the planning of integrated activities by the Office and the United Nations country team, the Guinea-Bissau/United Nations Partnership Framework 2016-2020 was signed in April 2016 and integrated outcome workplans were drafted for approval by the national authorities. In addition, seven Peacebuilding Fund

projects addressing drivers of current conflict and amounting to more than $7 million were approved by the Executive Committee for Peacebuilding in line with the approved Peacebuilding Priority Plan for 2015. The approved projects cover three areas: (a) political dialogue and reconciliation; (b) defence and security sector reform; and (c) justice reform. Remaining projects to be submitted are related to: (a) constitutional review; (b) enhanced Government transparency and accountability systems; and (c) women and youth political participation. In addition, UNIOGBIS and the country team are finalizing the United Nations joint vision and strategy in support of the rule of law in the areas of police, justice and corrections within the framework of the Global Focal Point Arrangement.

51. Projected accomplishments for the period from July to December 2016 are the following: (a) support to the Parliamentary Organizing Commission to prepare the National Conference on the theme "Towards the consolidation of Peace and Development"; (b) support to the constitutional review process with a group of constitutional experts if a consensus on the need to review the Constitution is reached among the national stakeholders; (c) support to constituency outreach by parliamentarians; (d) the strengthening of democratic institutions in support of the consolidation of democratic rule of law and democratic governance; (e) support to the development of a national police strategy by the Ministry of the Interior; (f) a review of the national security sector reform strategy document of 2006; (g) approval by the national authorities of a basic police training curriculum prior to the certification of members of police and security institutions as the last stage of the vetting process; (h) the development and launching of a national incident management security system; (i) the establishment of a criminal incident reporting system and case registry system at the Office of the Prosecutor General and the judicial police in Bissau; (j) the development of a joint rule of law programme under the Global Focal Point umbrella; and (k) the publication of two thematic human rights reports. In the area of communications, a pioneering media perception survey will be carried out in Guinea-Bissau. UNIOGBIS will also assist the media sector in: (a) drafting the ethics code for the media; (b) assisting the Secretary of State for Social Communication in developing a national policy for the media sector; and (c) undertaking a campaign on citizenship and the promotion of democratic culture.

52. Some of the expected accomplishments that might not be achieved by the end of 2016, owing to the continued political and institutional crisis, are related to: (a) the demobilization of former military and combatants in the absence of financial resources for the retirement pension and gratuity fund; (b) the implementation of key universal periodic review recommendations; (c) the holding of a regional conference on the administration of justice and impunity in cooperation with the ECOWAS Court of Justice and line ministries; (d) the establishment of an interministerial committee on human rights; and (e) the adoption of a revised statute of the National Human Rights Commission according to the Paris Principles.

Planning assumptions for 2017

53. Fundamental causes of instability in Guinea-Bissau will not be fully addressed by the end of 2016, nor will the planned reforms reach a point of completion, owing to the current political and institutional situation. It is assumed that the external regional environment will remain stable despite several threats, including transnational organized crime, violent extremism and terrorism.

54. On the basis of the above assumption, the high-level strategic priorities for UNIOGBIS in 2017 are assumed to remain the same as in 2016 and will be the following:

(a) Support of an inclusive political dialogue and national reconciliation process to strengthen democratic governance and work towards consensus on key political issues, particularly with regard to the implementation of necessary urgent reforms;

(b) Strategic and technical advice and support to national authorities and relevant stakeholders in implementing national security sector reform and rule of law strategies, as well as in strengthening civilian and military justice systems and the penitentiary system in compliance with international standards, particularly in regard to legal and policy reform;

(c) Support to the Government of Guinea-Bissau towards the mobilization, harmonization and coordination of international assistance, including for the implementation of the national security sector reform and rule of law strategies, and enhancing cooperation with the African Union, ECOWAS, the Community of Portuguese-speaking Countries, the European Union and other partners in support of the maintenance of constitutional order and the stabilization of Guinea-Bissau.

55. In implementing its mandate, the Office will continue to work towards enhancing integration and effectiveness of the various United Nations actors on the ground in support of national priorities and in the implementation of the 2030 Agenda for Sustainable Development at the national level, specifically in promoting peaceful and inclusive societies (Sustainable Development Goal 16), as well as strengthening national institutional capacities.

56. In its resolution 2267 (2016), the Security Council extended the mandate of the Office without substantive modifications of mandated tasks. Therefore, the key resourcing drivers will remain the same in 2017.

57. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 5
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To achieve a politically stable, secure, and socially and economically prosperous environment in Guinea-Bissau

Expected accomplishments	*Indicators of achievement*	*Performance measures*			
			2017	*2016*	*2015*
(a) Strengthened rule of law and enhanced defence, police, justice, penitentiary and law enforcement systems in Guinea-Bissau	(i) Number of police training courses delivered within a standardized national programme and respective action plan, within the certification process	Target	1		
		Estimate		–	
		Actual			Not applicable
	(ii) Percentage of investigations covering organized crime, including human and drug trafficking and falsification of documents used at border posts (air, land and maritime)	Target	12		
		Estimate		Not available	
		Actual			Not available

(iii) Number of legal frameworks and policies for implementing a national community policing strategy addressing security challenges	Target	2		
	Estimate		–	
	Actual			–
(iv) Number of legal, policy and strategic frameworks developed or revised in the areas of criminal justice, military justice and the penitentiary system in compliance with international standards	Target	6	6	3
	Estimate		4	2
	Actual			3
(v) Percentage of prisoners in arbitrary and prolonged detention	Target	25		
	Estimate		40	
	Actual			Not available
(vi) Number of former military and security institutions personnel that benefit from demobilization or reintegration processes	Target	500	500	350
	Estimate		500	500
	Actual			-

Outputs

- Substantive and financial support to 2 regional forum workshops to promote inclusiveness of local communities and facilitate coordination, dialogue and integrated approaches in addressing security governance issues
- Substantive and financial support to 4 awareness-raising campaigns led by national police on drug abuse, trafficking in persons, road traffic safety and the prevention of violent extremism through community policing
- 3 training of trainers sessions in Bissau and the regions for public order police on model police station manuals and on operational planning for public events, access and crowd-control, including use of crowd-control equipment
- 2 training of trainers sessions on road traffic enforcement
- Training of trainers session on interview and interrogation and on evidentiary issues (chain of custody, documentation and security) for the judiciary police, the public order police, the national guard, the transnational crime unit and prosecutors that include the development of standardized procedures and templates
- Substantive and financial support to 1 workshop held by the national implementation committee to finalize the endorsement process of the National Strategy on Community Policing and Internal Security in Guinea-Bissau
- Substantive and financial support to 1 workshop held by the national implementation committee to establish a road map and action plan for the implementation of the National Strategy on Community Policing and Internal Security
- 2 training of trainers on professional ethics for police in order to bring about professionalization, accountability and effective security sector reform in line with international standards, respect for human rights and gender sensitivity
- Substantive and financial support to 2 country-wide proximity information and awareness-raising campaigns on demobilization and reintegration in military and internal security units
- 3 conferences for Members of Parliament, members of the Cabinet of the President and Government officials on security and defence issues covering civilian oversight, civil-military relations, national budget planning and instruments of national power
- 4 training courses on project management and strategic planning, policies and action plan development for senior management of the Ministries of Defence and Internal Administration
- Support to weekly meetings of the working groups on the revision and dissemination of a national security policy, strategy action plan and threat assessment on security sector reform and rule of law priorities
- High-level National Justice Forum for all criminal justice institutions to improve their functional capacity
- Advice to the Ministry of Justice on the drafting and revision of a legal framework and a policy framework on criminal and military justice, including transnational organized crime and alternative sentencing options for minor crimes
- 5 targeted training workshops for military and civilian corrections officers in three regions on identified priority areas, including prison security and data management

- Validation seminar on the national prison strategy developed in 2016
- Establishment of a basic, functioning data management system for the country's prison service
- 5 thematic sessions of working groups on selected topics of criminal justice and military justice reform, including but not limited to terrorism, cybercrime, money laundering and environmental criminality, in cooperation with United Nations and bilateral partners
- 12 workshops in support of regional authorities to increase knowledge on the rule of law under the umbrella of holistic security sector reform mandated tasks

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(b) Enhanced national human rights capacity for the protection and promotion of respect for human rights and gender equality in Guinea-Bissau	(i) Number of recommendations of the universal periodic review implemented and reported on for the calendar of activities of the second year	Target	30	40	
		Estimate		20	6
		Actual			4
	(ii) Number of human rights abuses, including cases of sexual and gender-based violence and early and forced marriage, reported by community members and human rights defenders to law enforcement authorities	Target	90	100	80
		Estimate		60	80
		Actual			128
	(iii) Number of judicial cases dealt with in compliance with the international standards on human rights in the administration of justice	Target	8	7	4
		Estimate		5	4
		Actual			2
	(iv) Number of key laws and policies related to human rights protection revised to conform national laws to international standards	Target	2	5	4
		Estimate		2	2
		Actual			2
	(v) Number of reports submitted by the Government to the United Nations and regional treaty bodies on the status of implementation of ratified treaties	Target	6		
		Estimate		4	
		Actual			1

Outputs

- Technical support to 1 workshop and 1 validation meeting for the development and the validation of a national action plan and calendar for the activities related to the implementation of recommendations of the universal periodic review
- Support to the establishment and functioning of an interministerial committee for human rights to implement the recommendations made by the special procedures mechanisms of the Human Rights Council
- 3 seminars for law enforcement, judicial, military and civil society actors to develop a plan of action for the implementation of the recommendations of the first National Conference on Impunity, Justice and Human Rights and the drafting of a new law on victim and witness protection and other key instruments to strengthen accountability and advance the fight against impunity
- 2 training of trainers sessions for teachers and military officials in support of the introduction of human rights to the training curriculum of schools and the armed forces
- Weekly outreach and sensitization radio programmes to strengthen human rights capacity within the community and among local partners
- Compilation and dissemination of human rights policies and standards that guide national institutions in complying with international obligations

- Celebration of Human Rights Day and the 16 days of activism against gender-based violence
- 8 human rights sensitization programmes and debates with community-based organizations, trade unions, political parties and traditional and religious leaders
- Training session for Members of Parliament in mainstreaming human rights in draft laws submitted for discussion by Parliament and, in particular, taking into consideration gender aspects
- 4 week-long training sessions on human rights and the administration of justice for judicial practitioners in accordance with the Government plan and in partnership with the Centre for the Training of Judicial Magistrates
- 3 workshops for civil society on economic, social and cultural rights, as well as civil and political rights, including the law on domestic violence and other new laws

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(c) Enhanced inclusive political dialogue and national reconciliation in Guinea-Bissau	(i) Organization of the National Conference on the theme "Towards the consolidation of Peace and Development"	Target	1	1	1
		Estimate		–	1
		Actual			–
	(ii) Number of concluding documents of women's and civil society organizations transmitted to the Parliamentary Organizing Commission for the National Conference and the Conference itself	Target	3	6	
		Estimate		3	2
		Actual			2
	(iii) Number of reports issued by a new observatory of stability	Target	1		
		Estimate		Not applicable	
		Actual			Not applicable

Outputs

- Facilitation of 11 consultations/capitalization meetings, training by experts on transitional justice, reconciliation and technical advice on legal, logistical and sociopolitical matters in preparation for the National Conference on the theme "Towards the consolidation of Peace and Development"
- 4 regional workshops for leaders of some 150 women organizations and civil society organizations engaged in democratic participation and civil education
- Report on the respect, by the organs of State, of the recommendations issued by the observatory of stability

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(d) Strengthened democratic institutions and State organs for the maintenance of constitutional order and democratic governance	(i) Number of public forums with parliamentarians to enhance constituency outreach of the Members of Parliament and citizen political participation	Target	3	8	5
		Estimate		2	5
		Actual			2
	(ii) Number of gender-responsive laws adopted	Target	3	4	3
		Estimate		3	3
		Actual			3

Outputs

- 12 workshops organized with citizens in order to sensitize them to their fundamental rights and duties and on general democratic culture and values, including through a better understanding of the Constitution and fundamental laws

- 8 working meetings with national stakeholders to address conflicts of institutional competence
- Production of 2 regular progress reports on the implementation of Peacebuilding Fund projects, in accordance with the requirements of the Peacebuilding Support Office and the Executive Committee of the Peacebuilding Fund for Guinea-Bissau
- Production of 2 briefing papers for meetings of the Guinea-Bissau configuration of the Peacebuilding Commission
- Awareness-raising campaign for and advice to the women's caucus on the adoption of a law on electoral quotas for women
- 4 forums to enhance civic education and promote democratic participation, democratic governance and a democratic culture among the citizenry and the media nationwide

			Performance measures		
Expected accomplishments	*Indicators of achievement*		*2017*	*2016*	*2015*
(e) Enhanced coordination among international partners for a coherent approach on political and resource mobilization issues	(i) Number of joint communiqués issued by international partners on common responses to the political situation in Guinea-Bissau	Target	12	12	12
		Estimate		12	12
		Actual			16
	(ii) Number of P5 forum (Community of Portuguese-speaking Countries, ECOWAS, African Union, United Nations, European Union) meetings in Bissau	Target	12		
		Estimate		12	
		Actual			8
	(iii) Number of meetings of the International Contact Group on Guinea-Bissau	Target	2	2	1
		Estimate		1	1
		Actual			–

Outputs

- Participation in 12 meetings of ECOWAS, the Community of Portuguese-speaking Countries and the African Union on Guinea-Bissau
- Monthly meetings with international partners to enhance financial and technical assistance to Guinea-Bissau and agree on common approaches
- 2 reports on the aid effectiveness coordination and monitoring mechanism
- International Partners Platform established in coordination with the Government

			Performance measures		
Expected accomplishments	*Indicators of achievement*		*2017*	*2016*	*2015*
(f) Enhanced ability of the Government to promote and implement the United Nations Partnership Framework 2016-2020 and programmes on development, peace and stability	(i) Number of steering committee meetings of the United Nations Partnership Framework	Target	1		
		Estimate		1	
		Actual			–
	(ii) Number of meetings of the strategic United Nations Partnership Framework policy group	Target	4		
		Estimate		3	
		Actual			2
	(iii) Number of approved joint annual workplans for the implementation of the United Nations Partnership Framework	Target	4		
		Estimate		4	
		Actual			–

Outputs

- Progress report adopted by the annual steering committee meeting of the United Nations Partnership Framework
- 4 reports of the meetings of the United Nations Strategic Policy Group
- Progress report on the implementation of the United Nations Partnership Framework 2016-2020
- Dissemination conference on the evaluation report on women's organizations promoting women, peace and security
- Report of the United Nations strategic planning retreat
- 2 joint programmes developed under the United Nations Partnership Framework 2016-2020

Expected accomplishments	*Indicators of achievement*	*Performance measures*	*2017*	*2016*	*2015*
(g) Population of Guinea-Bissau and other relevant audiences are informed, aware and engaged in the implementation of the United Nations mandate and of the reforms	(i) Percentage of the population aware of the United Nations presence and mandate	Target	70	70	
		Estimate		40	Not applicable
		Actual			Not applicable
	(ii) Number of people who participate in the community outreach programme, including representatives of civil society organizations, journalists and media owners	Target	6 000	5 800	
		Estimate		3 000	2 000
		Actual			3 000
	(iii) Number of people with access to the United Nations printed newsletter and other United Nations publications on citizen participation	Target	20 000	14 000	
		Estimate		14 000	Not applicable
		Actual			Not applicable
	(iv) Number of likes on UNIOGBIS Facebook page indicating increased awareness by the diaspora of reforms in Guinea-Bissau	Target	2 000	1 000	
		Estimate		1 000	Not applicable
		Actual			Not applicable
	(v) Number of functioning consultative local community councils set up by the community	Target	38		
		Estimate		–	
		Actual			Not applicable

Outputs

- Mission-wide integrated community outreach programme conducted in 30 sectors on democracy, the rule of law, citizenship, human rights, individual responsibility and ethics, including the Sustainable Development Goals
- 30 visits to local communities to set up consultative local community councils
- Workshop for political parties on political communication and the human rights framework on political participation
- Publication and dissemination of the outcomes of the national reconciliation conference through radio, television, websites and social media
- Production of 52 radio programmes and 5 television shows on the main priorities of the Office and United Nations mandates
- Drafting of a national policy for the media sector on the basis of recommendations of the media forum
- 52 updates of the website and Facebook page covering Office leadership good offices activities
- 6 public newsletters targeting national authorities, civil society organizations, academics, citizens and international partners on the mandated activities of UNIOGBIS and the work of the United Nations in Guinea-Bissau
- Organization of 6 United Nations/civil society forums in Bissau

- Production of 10 television episodes aiming at behaviour changes, civic education and reconciliation
- Publication of 10 posters on the Sustainable Development Goals to raise awareness on the importance of the 2030 Agenda for Sustainable Development and the involvement of the citizens in the realization of the 2030 Agenda
- 3 commemorations of United Nations international days in collaboration with the United Nations country team

External factors

58. UNIOGBIS is expected to attain its objectives, provided that: (a) political tensions and disagreements between national institutions and political actors are resolved and political parties are engaged in implementing national priorities; (b) the armed forces remain subordinate to the civilian authorities and all parties are committed to respecting the rule of law; (c) national and local stakeholders remain committed to peacebuilding; (d) international partners are engaged to support the peacebuilding and post-elections reform programmes; and (e) the regional environment remains stable.

Resource requirements (regular budget)

Table 6
Financial resources

(Thousands of United States dollars)

	1 January-31 December 2016				*Requirements for 1 January-31 December 2017*			
	Appropriations	*Estimated expenditure*	*Variance*	*Appropriation 2016*	*Total requirements*	*Non-recurrent requirements*	*Variance (2017-2016)*	*Net requirements for 2017[a]*
Category	*(1)*	*(2)*	*(3)=(1)-(2)*	*(4)=(1)*	*(5)*	*(6)*	*(7)=(5)-(4)*	*(8)=(5)-(3)*
Military and police personnel costs	564.7	591.4	(26.7)	564.7	658.7	–	94.0	685.4
Civilian personnel costs	13 712.5	11 974.6	1 737.9	13 712.5	12 134.1	–	(1 578.4)	10 396.2
Operational costs	5 642.7	5 651.3	(8.6)	5 642.7	5 240.5	144.8	(402.2)	5 249.1
Total	**19 919.9**	**18 217.3**	**1 702.6**	**19 919.9**	**18 033.3**	**144.8**	**(1 886.6)**	**16 330.7**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Table 7
Positions

	Professional and higher categories									*General Service and related categories*		*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2016	1	–	2	2	6	13	9	–	**33**	28	–	**61**	26	40	10	**137**
Proposed 2017	1	–	2	2	6	13	9	–	**33**	28	–	**61**	26	40	11	**138**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	**1**	**1**

59. The anticipated unencumbered balance in 2016 mainly reflects the lower-than-budgeted entitlements of the incumbents under international staff; delayed recruitment for 3 Government-provided personnel; and reduced requirements under ground transportation owing to in-house maintenance and repairs.

60. Resource requirements for UNIOGBIS amount to $18,033,300 (net of staff assessment) and provide for 2 military advisers ($129,700); 13 United Nations police officers ($529,000); salaries and common staff costs for international staff ($9,620,900) and national staff ($1,935,200); United Nations Volunteers ($444,100); Government-provided personnel ($133,900); consultants ($79,300); official travel ($668,700); facilities and infrastructure ($1,178,200); transportation, including air ($1,140,900), ground ($169,900) and naval ($27,400); communications ($819,700); information and technology ($395,500); medical ($192,100); and other supplies, services and equipment ($568,800).

61. In 2017, in line with the implementation of Security Council resolution 2267 (2016), and in particular the need to strengthen the good offices efforts of the Special Representative of the Secretary-General, it is proposed that one new National United Nations Volunteer position be established for UNIOGBIS.

62. The National United Nations Volunteer would help provide additional support to the good offices of the Special Representative of the Secretary-General through the drafting of press releases, public statements, recording radio pieces and carrying out other public information-related tasks. The new National United Nations Volunteer position would be split between headquarters/Bissau and the field/region, thereby providing important additional capacity as well as additional coverage.

63. The variance (decrease) between the 2017 requirements and the 2016 approved budget mainly reflects the provision at the actual average step in grade and dependency status of current incumbents and the ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends for international staff; lower costs for facilities and infrastructure, including the discontinuation of one-time costs of acquiring electrical and safety and security and other equipment, lower fuel costs and the reduced cost per litre of fuel; lower costs for ground transportation owing to in-house maintenance and repairs and a reduction in spare parts acquisition owing to stock available; and lower costs for other supplies, services and equipment, and for reduced ration requirements based on available stock.

Extrabudgetary resources

64. In 2016, extrabudgetary resources estimated at $1.4 million are being used for strengthening border management for combating serious and organized crime, drug trafficking and international crime; building the national incident management system; enhancing the capacity of the criminal incident reporting system and registry; fostering security and defence sector reform and socioeconomic reintegration; providing support to dialogue processes; providing support for human rights-related activities; and strengthening democratic institutions in Guinea-Bissau.

65. In 2017, extrabudgetary resources expected to complement the regular budget of UNIOGBIS are estimated to be approximately $2.9 million. Those resources, expected from the Peacebuilding Fund, the Government of New Zealand, OHCHR,

the United Nations inter-agency Security Sector Reform Task Force and the Department of Political Affairs, would help provide support for human rights protection and promotion and the monitoring of human rights violations, strengthening democratic institutions and fostering security sector reforms in Guinea-Bissau, including strengthening border management for combating serious and organized crime, drug trafficking and international crime.

C. United Nations Assistance Mission in Somalia

($96,094,500)

Background, mandate and objective

66. The United Nations Assistance Mission in Somalia (UNSOM) was established on 3 June 2013 by Security Council resolution 2102 (2013), following a comprehensive assessment of United Nations activities in Somalia. The UNSOM mandate was subsequently renewed by Security Council resolutions 2158 (2014), 2221 (2105), 2232 (2015) and 2275 (2016). The current mandate is valid until 31 March 2017.

67. The mandate of UNSOM includes: (a) the provision of good offices to the Federal Government of Somalia on the peace and reconciliation process; (b) the provision of strategic policy advice on peacebuilding and State-building, including on (i) governance; (ii) security sector reform, the rule of law, the disengagement of combatants, disarmament, demobilization and reintegration and maritime security and mine action; (iii) the development of a federal system, including a review of the Provisional Federal Constitution of 2012 and preparations for an electoral process in 2016; (c) assistance to the Federal Government in coordinating international donor support; and (d) capacity-building for the Federal Government on human rights, women's empowerment and child protection issues, including monitoring and reporting on violations and abuses.

68. In its resolution 2275 (2016), the Security Council underscored the importance of UNSOM support to the political process, including completion of the state formation and constitutional review processes and preparations for an inclusive and transparent electoral process in 2016 and universal elections by 2020. UNSOM was requested to strengthen and maintain presence in all capitals of existing and emerging federal member states to support political, peace and reconciliation processes, and to enhance its interaction across Somali civil society to ensure its views are incorporated in political processes.

69. In addition to Puntland, three interim regional administrations have been formed in Jubbaland, South-West and Galmudug. In 2016, the Federal Government continued negotiations to form an interim regional administration in Hiraan and Middle Shabelle, with the location of the capital still to be determined. The Interim South-West Administration is likely to continue with plans to relocate its capital from Baidoa to Baraawe. The issue of the status of Mogadishu and the Banadir region remains to be addressed.

70. UNSOM maintained and strengthened its presence throughout Somalia in 2016 to support the Federal Government and interim regional administrations, with offices in Kismaayo (Interim Jubba Administration), Baidoa (Interim South-West

Administration), Garoowe (Puntland), Beletweyne (Hiraan and Middle Shabelle), Hargeysa (Somaliland) and Nairobi, Kenya. The Mission will expand to Dhuusamarreeb (Galmudug Interim Administration) once security conditions permit. UNSOM is operating with maximum flexibility throughout Somalia so as not to compromise staff security.

71. United Nations compounds in Somalia continue to be vulnerable to Al-Shabaab attacks, and aviation security remains a particular concern. Despite several large military operations carried out in 2016 against Al-Shabaab by the African Union Mission in Somalia (AMISOM) and the Somalia national army, as well as other partners, the security environment in Somalia remains volatile.

72. A United Nations strategic assessment, requested by the Security Council in its resolution 2275 (2016), will be conducted after the 2016 electoral process, and the planned Electoral Needs Assessment Mission will also take place to assess the process leading up to the elections planned in 2020.

Cooperation with other entities

73. UNSOM integrated its efforts with United Nations agencies, funds and programmes and worked closely with the United Nations Support Office in Somalia (UNSOS), AMISOM and other partners to effectively implement its mandate throughout Somalia.

74. UNSOM, with the United Nations country team and international partners, worked very closely with the Federal Government on the post-2016 partnership framework for Somalia as the country transitions from the New Deal Compact to the National Development Plan. The National Development Plan articulates the country's priorities until 2019, and marks an important milestone in the country's recovery process and its trajectory towards long-term stability and development.

75. The High-level Partnership Forum, co-chaired by the Somali President and the Special Representative of the Secretary-General for Somalia, remained the main platform for dialogue, policy discussion, UNSOM advocacy and the engagement of international partners on the political road map and electoral process, the implementation of the Somali Compact, preparation for the National Development Plan and other issues.

76. In 2016, the Senior Leadership Coordination Forum was strengthened, bringing together the Special Representative for Somalia, the Special Representative of the Chairperson of the African Union Commission for Somalia and the Head of UNSOS to ensure the alignment of their strategic priorities and operational efforts.

77. The Global Focal Point Arrangement in Somalia, which was established in 2013, successfully served as the joint UNSOM Rule of Law and Security Institutions Group and UNDP platform, together with other United Nations entities, for rule of law sector planning and the implementation of capacity-building programmes to support Somali policing, justice and corrections institutions and actors.

78. The UNSOM Integrated Gender Office advanced issues that included increased political participation of women and the elimination of violence and

discrimination through close collaboration with the Ministry of Women and Human Rights Development and United Nations country team partners.

79. Through the Integrated Electoral Support Group, UNSOM and UNDP provided technical advice and capacity-building to the National Independent Electoral Commission and the Ministry of Interior and Federal Affairs in support of their respective mandates. It also supported technical, operational and logistics preparations for the Somali-led 2016 electoral process with support from UNSOS.

80. The joint United Nations/AMISOM working group on the human rights due diligence policy met bimonthly to discuss human rights issues with implications for the policy. The United Nations task force on the human rights due diligence policy, which included United Nations entities delivering support to AMISOM and the Somalia national army, met on an ad hoc basis to review and endorse risk assessments and discuss allegations of violations affecting the delivery of support, including in connection with conflict-related sexual violence crimes.

81. In 2016, UNSOM consolidated specialized protection functions (child protection and women protection) under the umbrella of the UNSOM Human Rights and Protection Group, as recommended by the report of the High-level Independent Panel on Peace Operations.

82. The UNSOM Strategic Communication and Public Affairs Group continued to co-chair monthly forums for United Nations country team members, the Federal Government, AMISOM and other key stakeholders on communications support for the 2016 electoral process; planned activities for upcoming United Nations days, such as Peace Day and International Human Rights Day; provided communications support for forthcoming reports by United Nations agencies, funds and programmes; and planned future visits to Somalia by international media outlets.

83. The UNSOM Support Unit within UNSOS provided a dedicated team for planning and implementing overall administrative, logistical and operational support to UNSOM from its office in Mogadishu and its offices in Mombasa and Nairobi, Kenya. Following resolution 2245 (2015), the UNSOM Special Representative and Head of UNSOS established, in June 2016, a quantifiable compact for UNSOS service delivery and support to UNSOM, to ensure that UNSOS support is consistent with the UNSOM mandate and strategic priorities. In accordance with the Global Field Support Strategy, the Regional Service Centre in Entebbe provided administrative support to UNSOM through UNSOS.

Performance information for 2016

Political Affairs and Mediation Group

84. In 2016, the Political Affairs and Mediation Group successfully supported the Federal Government in advancing various political processes as part of the Somalia road map leading to universal elections in 2020. The Group provided Somali authorities and UNSOM leadership with effective use of good offices, political advice, analysis, mediation, dialogue facilitation, logistics coordination and support. In the face of delays in Parliament in approving the internationally backed 2016 electoral process, the Group effectively supported the Special Representative's negotiations with the President of Somalia, resulting in a presidential decree legitimizing the electoral process and averting a major political setback for Somalia.

85. The Political Affairs and Mediation Group and the Integrated Electoral Support Group supported a dual-track strategy that promoted a more representative and inclusive electoral process in 2016 and reinforced Somali commitments for the 2020 universal elections. UNSOM extensively engaged with and provided advice to the Federal Government and existing and emerging federal member states to facilitate a successful political transition.

86. The Mission's sustained advocacy efforts to increase women's political participation in Somalia, led by the Political Affairs and Mediation Group and the Integrated Gender Office, resulted in a political commitment by Somali authorities to reserve 30 per cent of seats for women in both houses of Parliament.

87. UNSOM provided advice and guidance on the constitutional review process to the Ministry of Constitutional Affairs, the Parliamentary Constitutional Implementation and Oversight Committee, the Independent Constitutional Review and Implementation Commission, the Office of the Prime Minister and the Federal Parliament. Owing to intense focus on the 2016 electoral process, agreement on constitutional amendments was not reached in 2016. Nonetheless, as a result of the efforts of UNSOM, the constitutional review process resulted in the extension of the Provisional Federal Constitution until 2020, averting a major political crisis and supporting Parliament in completing first draft amendments to the Provisional Federal Constitution, which was handed over to the next Parliament. The constitutional review process is expected to figure prominently in 2017-2018.

88. The formation of the last remaining administration in Hiraan and Middle Shabelle stagnated owing to concerns about the inclusivity of the process. UNSOM has been providing its good offices to facilitate a compromise.

Integrated Electoral Support Group

89. The Integrated Electoral Support Group provided support to the Somali Federal Indirect Electoral Implementation Team and State-level Indirect Electoral Implementation Teams responsible for conducting the 2016 electoral process, including training on electoral process procedures. The Group advised on electoral polling sites, supported the training of 170 poll workers and facilitated the deployment of electoral material. The Group initiated an Electoral Security Coordination Task Force with participation from AMISOM, UNSOS and Somali authorities to coordinate electoral security support.

90. The Group provided technical advice and capacity-building to the National Independent Electoral Commission and the Ministry of Interior and Federal Affairs, which were responsible, respectively, for conducting the anticipated constitutional referendum followed by universal elections in 2020, and for preparing the electoral legal framework. The Group organized training on gender-responsive elections, strategic communications, governance, leadership, voter and political party registration, financial reporting and structuring the electoral legal framework. With support from the Integrated Electoral Support Group, the National Independent Electoral Commission and the Ministry of Interior and Federal Affairs participated in study tours to learn about voter registration processes and polling operations and published the first-ever Somali lexicon of electoral terminology in 2016.

Rule of Law and Security Institutions Group

91. The Rule of Law and Security Institutions Group provided strategic advice and technical assistance, advice and guidance to Somali authorities, including through the Somalia Joint Rule of Law Programme and the Rule of Law Global Focal Point Arrangement.

92. UNSOM facilitated progress under the Somali Compact Peacebuilding and State-building Working Groups on Goals 2 (Security) and 3 (Justice) by advising and guiding Somali authorities on the development of a national threat assessment, which contributed to the drafting of the National Security Policy adopted by Somali federal and regional leaders at the National Leadership Forum in May 2016. The National Security Policy is a milestone for developing an architecture for the security sector. UNSOM facilitated agreement on a new two-tiered police model for Somalia, and agreed to update and review the Heegan (Readiness) Plan on equipping the Somali police forces. UNSOM also facilitated discussions among relevant stakeholders towards finding consensus on justice and corrections models and a national maritime strategy. UNSOM supported the expansion of justice services to the subfederal level by interacting with regional officials to discuss rule of law principles, assessing technical and operational needs and conducting workshops for judges, prosecutors and court registrars.

93. UNSOM provided technical support to Somali security institutions to develop legal frameworks and standard operating procedures for accountable weapons and ammunition management and the regulation of the private security industry. Through the Somali Explosive Management Authority and the Somali police forces, the United Nations Mine Action Service supported the Federal Government with strategic policy advice and technical support on explosive ordnance disposal and improvised explosive devices.

94. Through the National Programme for the Treatment and Handling of Disengaged Combatants in Somalia, UNSOM supported the Federal Government's rehabilitation programme for low-risk disengaged Al-Shabaab combatants and started preparations to establish a disarmament, demobilization and reintegration programme for militias and other armed groups not being integrated into the formal Somali security forces.

Human Rights and Protection Group

95. The Human Rights and Protection Group advised the Federal Government on the implementation of the Human Rights Road Map and Action Plan, monitored human rights violations and documented more than 500 civilian casualties in Somalia in 2016. UNSOM advocated for the establishment of a National Human Rights Commission and in August 2016 the National Human Rights Commission Law was enacted, paving the way for the establishment of the Commission. UNSOM and OHCHR published a joint report on freedom of expression and political participation and continue to support civil society organizations. UNSOM and UNICEF facilitated the transfer of 69 children (43 from Gaalkacyo and 26 from Garoowe) to a UNICEF-supported centre in Mogadishu. Through human rights due diligence policy workshops, UNSOM trained more than 500 AMISOM military and formed police unit officers, and more than 1,500 Somalia national army members, on human rights and international humanitarian law before their deployment.

96. UNSOM advised, funded and guided the Federal Government on its participation in the universal periodic review during the twenty-fourth session of the Human Rights Council in January 2016, during which the human rights record of Somalia was reviewed, with Somalia accepting 168 recommendations on ways to improve human rights in the country. UNSOM provided technical advice and support to the Office of the Puntland Human Rights Defender and the Somaliland Human Rights Commission to develop their annual reports, with Puntland releasing its first report in April 2016.

97. UNSOM supported the Federal Government of Somalia in delivering on the Joint Communiqué to End Conflict-Related Sexual Violence and the related National Action Plan by advocating with donors to ensure streamlined support, building the capacity of the police by establishing specialized Women and Child Protection units and sensitizing the justice system to end impunity and to ensure responsiveness to the needs of victims and survivors. UNSOM also monitored instances of violations, abuses and discrimination committed against women, including conflict-related sexual violence, and grave violations against children.

Integrated Gender Office

98. In line with the integrated mission approach, the Integrated Gender Office was established in 2014 to provide advice to the Special Representative and Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator and facilitate a coordinated approach on gender issues across the United Nations presence in Somalia. It is headed by the UNSOM Senior Gender Adviser. The Integrated Gender Office, together with United Nations agencies, funds and programmes (UNDP, UNFPA, UNICEF and UN-Women), provided advice and guidance to the Ministry of Women and Human Rights Development to support the passage of the National Gender Policy and the road map for the adoption of the Convention on the Elimination of All Forms of Discrimination against Women. The Integrated Gender Office, with the Political Affairs and Mediation Group, advanced the Somali political commitment of 30 per cent reserved seats for women in both houses of the Federal Parliament, including through outreach to clans and potential women candidates to encourage their participation. UNSOM supported the Ministry of Women and Human Rights Development to strengthen the position of women in Somali political processes and worked with organizations and bodies such as the Somali Women's Leadership Initiative and the Committee of Goodwill Ambassadors.

New Deal and Stabilization Team

99. UNSOM and the United Nations country team supported the Federal Government's implementation of the New Deal Compact, including support to high-level forums, steering committees and working groups, including the Somalia Development and Reconstruction Facility, supporting the country's political and socioeconomic transition. The Somalia Development and Reconstruction Facility, funded through the United Nations Multi-Party Trust Fund, channelled an increasing portion of international funds towards the country's peacebuilding priorities; in particular, all new United Nations joint programmes were funded through the Trust Fund.

100. UNSOM and the United Nations country team coordinated and collaborated closely with the Federal Government on the implementation, monitoring and review of the integrated strategic framework and ensured its alignment with the New Deal Compact. UNSOM and the country team also worked closely with the Federal Government and partners on a post-2016 partnership framework for cooperation between Somalia and the international community to support high-level commitments by all stakeholders on key political, security and rule of law objectives in Somalia. The United Nations also supported the development of a revised aid architecture in Somalia at the federal and state levels.

Community recovery and extension of State authority and accountability

101. In 2016, owing to challenges faced in 2015, UNSOM and the United Nations country team, in collaboration with Somali authorities and international partners, designed a new approach to stabilization, with a greater focus on community recovery and extension of State authority and accountability. The Community Recovery and Extension of State Authority and Accountability Team was separated from the New Deal and Stabilization Team. As fewer districts than expected were recovered, and with previously liberated districts lost to Al-Shabaab, UNSOM sought to expand the geographical scope of interventions to include marginalized areas and populations where the absence of State presence and recovery opportunities had increased the chances of military setbacks. To support community recovery and the extension of State authority and accountability, the United Nations supported the Federal Government in adjusting and aligning its stabilization strategy and programme design with those of its partners, and to sequence and cluster its interventions to increase the impact of each programme. The United Nations also increased its analytical support to the Federal Government and other partners to gain a stronger understanding of local conflict dynamics and vulnerabilities. The United Nations also coordinated the programming of a $13 million investment by the Peacebuilding Fund towards community recovery and the extension of State authority and accountability initiatives through the use of the United Nations national window for direct financial transfers from the Federal Government to regions and targeted districts.

Strategic Communications and Public Affairs Group

102. The Strategic Communications and Public Affairs Group developed media content and messaging to foster public support for the 2016 electoral process and to increase the participation of women. Together with the Federal Government, UNSOM coordinated public information and community outreach campaigns using multiple platforms, such as the development of a nationwide 10-episode radio drama series to explain the electoral process and how communities and families could encourage women's participation in politics. In support of countering violent extremism activities, UNSOM trained journalists and hosted workshops with federal and regional authorities, international partners and key stakeholders to address the root causes of radicalization, and developed evidence-based multimedia communication strategies, such as messaging campaigns to counter Al-Shabaab, including campaigns to dissuade youths from joining Al-Shabaab and to encourage defections from Al-Shabaab.

Coherence and Effectiveness Group

103. The Coherence and Effectiveness Group, led by the UNSOM Chief of Staff, consists of the Joint Planning Unit, the Integrated Analysis Team and the Integrated Information Hub. In 2016, the Joint Planning Unit strengthened its capacity to conduct integrated strategic planning and to oversee the deployment of civilian planning staff in regional capitals to improve coherence and effectiveness among UNSOM sections, the United Nations country team, AMISOM, interim regional administrations and other partners at the regional level. The Joint Planning Unit served as the secretariat for the Senior Management Group and the Senior Leadership Coordination Forum. The Joint Planning Unit continued to work closely with the Office of the Resident Coordinator on the implementation of the integrated strategic framework, preparation for post-High-level Partnership Forum arrangements and the development of joint United Nations regional strategies.

104. The Integrated Analysis Team provided intelligence collection capability and integrated analyses at the strategic and operational levels for UNSOM senior management. In 2016, the Integrated Analysis Team produced close to 50 analytic research papers, code cables and monthly reports on the complex and rapidly evolving political and security situation in Somalia. The Team expanded the Mission's knowledge on countering violent extremism in general and Al-Shabaab in particular.

105. The Integrated Information Hub, the core of the Crisis Management Centre, ensured Mission-wide situational awareness of major security and threat developments in Somalia, including the offensive operations of AMISOM against Al-Shabaab. In 2016, the Integrated Information Hub launched a monitoring and reporting platform and information management database to enhance situational reporting and analysis among the Mission's substantive sections and regional offices. The crisis management framework and business continuity plans were reviewed and updated following a crisis simulation exercise and after-action review in April 2016 to strengthen crisis preparedness, response and coordination within UNSOM and among UNSOM, UNSOS, AMISOM and other international partners.

Planning assumptions for 2017

106. The year 2017 will be a defining one for Somalia. With a new Federal Government and Parliament in place, UNSOM will continue to support Somalia in advancing federalism and achieving progress on its political road map to 2020, including security and community recovery and extension of State authority and accountability efforts, while also providing institutional strengthening and planning support to existing and nascent federal member states, which must actively negotiate their political space in the country's federal future. That progress, however, will occur amid a climate of insecurity as Al-Shabaab continues to demonstrate its ability to carry out conventional and unconventional attacks. Therefore, in 2017, UNSOM will focus on developing and implementing a road map for coherent support to the Somalia security sector.

107. The following planning assumptions underpin the strategic priorities and resource requirements of UNSOM:

(a) Overall security in Somalia continues to be unpredictable, and characterized by incidents involving asymmetrical and evolving tactics by Al-Shabaab and other terrorist groups. AMISOM, the Somalia national army and associated Somali security forces are enabled to maintain military campaigns against Al-Shabaab and other terrorist groups as they continue to disrupt political processes by targeting federal and regional authorities, the United Nations, AMISOM, civil society and other stakeholders;

(b) UNSOM continues to enjoy a close partnership with the new Federal Government in place after the 2016 electoral process. Federalism continues to advance with the completion of the state formation process; four interim regional administrations are established, in addition to Puntland and Somaliland, with permanent regional capitals and the issue of local administration for Mogadishu and Banadir is resolved;

(c) Following a successful electoral transition in 2016, Somali authorities make greater efforts to finalize and implement the National Security Policy and commit to a sustainable national security architecture and the successful implementation of the police and justice and corrections models;

(d) Somali-led peace and reconciliation processes advance in step with political and socioeconomic advances in affected areas. AMISOM and the Somalia national army recover additional territory from Al-Shabaab while efforts increase to resolve local inter- and intra-clan clashes. Criminal violence is exacerbated by slow justice and disputes over land and resources and returnee influx remain drivers of conflict and violence;

(e) Lack of awareness of human rights principles and non-compliance with international human rights and international humanitarian law by Somali police, military and other federal and state security forces negatively affect civilian protection and alienate local populations;

(f) UNSOS is able to effectively provide rapid, effective, efficient and responsible support to its clients, UNSOM and AMISOM, to enable enhanced United Nations engagement in all regions, as UNSOM regional presences are realigned with the establishment of new Somali state capitals.

108. On the basis of those planning assumptions, the following strategic priorities will guide the work of UNSOM in 2017:

(a) Increasing the effective use of good offices and advocacy with the Federal Government and existing and emerging federal member states to advance the development of federalism, and to advance other critical political and governance issues, processes and institutions. UNSOM will align its regional offices with new state capitals, when decided and as security permits. UNSOM is working with Somali political leaders to resolve outstanding political issues such as local administration for Mogadishu city and Banadir;

(b) Facilitating and supporting mechanisms for dialogue to improve relations between central and regional authorities, while promoting central and regional peace and reconciliation efforts;

(c) Supporting the initiation and conduct of broad-based consultations to review the federal and regional constitutions, to include women and minority groups

and to discuss the division of roles and responsibilities between the centre and the regions, with preparations for a constitutional referendum initiated;

(d) Supporting human rights and gender initiatives and priorities, including: (i) providing support to women's representation and participation in Somali institutions and political processes; and (ii) increasing the protection of civilians by expanding human rights monitoring and reporting as well as capacity-building for the Human Rights Commission at the national and regional levels. Supporting the establishment of an accountability mechanism and the implementation of the human rights due diligence policy. Supporting the Somali peace and reconciliation processes, including the constitutional requirement to establish a truth and reconciliation commission;

(e) Building the capacity of Somali officials and institutions to support universal elections in 2020. Providing the National Independent Electoral Commission and its Commissioners with institutional strengthening and technical advice and providing similar support to regional commissions to prepare for a voter registration process. Increasing support for legal electoral framework development for Somalia. Increasing and targeting communications and messaging support for voter awareness and education;

(f) Providing strategic advice, technical assistance and capacity-building support at the federal and subfederal levels towards the implementation of the National Security Policy. UNSOM will develop a comprehensive road map to enhance Somali security forces. Facilitating dialogue to reach agreement on a national security architecture and a justice and corrections model within a federal Somalia and implementing the new police model through the effective use of the Global Focal Point Arrangement, where appropriate. In accordance with the Security Council request for UNSOM to further strengthen its presence in all capitals of interim regional administrations to support security sector reform, deployment of four Government-provided personnel officers to the office in Hargeysa is proposed to facilitate the capacity-building of the Somaliland security (including maritime) and rule of law institutions and support the establishment of adequate coordination mechanisms with those of Puntland and south-central Somalia;

(g) Providing advice and coordination support to the militia integration process and the management of disengaged combatants at the regional level and ensuring that transitional facilities are operational, functioning and providing adequate assistance to low-risk disengaged combatants. Assisting disengaged women combatants and their dependants in reintegrating into the communities through the establishment of safe houses;

(h) Improving and implementing the comprehensive approach of the United Nations to community recovery and the extension of State authority and accountability to areas cleared by AMISOM and the Somalia national army and areas prone to Al-Shabaab influence. Facilitating implementation of the Federal Government's stabilization plan and ensuring it is aligned with community recovery and the extension of State authority and accountability;

(i) Developing and implementing a comprehensive and integrated strategic approach with stakeholders to prevent and combat violent extremism in Somalia.

Supporting the Federal Government's comprehensive approach, including through the analysis of drivers, lessons learned, the mapping of stakeholders and through developing various tools to counter violent extremism.

109. On the basis of the above assumptions and the strategic and resource priorities, the following major cost drivers and events will further guide the planning and work of UNSOM in 2017:

(a) The emergence of unanticipated security needs. Those include additional staffing and equipment resources for UNSOM close protection of senior leadership based on the recommendation that resulted from a review undertaken in collaboration with the Department of Safety and Security in February 2016 to ensure that all staff are protected in hardened offices and residences. The change of the risk level for the Mogadishu International Airport from medium to high has resulted in unforeseen and significant additional costs to mitigate elevated risk;

(b) While the presence of UNSOM in the regions was strengthened in 2016, additional human resources are proposed to ensure fully functioning regional offices in Galmudug and Hiraan and Middle Shabelle, where two Political Affairs Officers (P-4) are proposed to be deployed to serve as Deputy Heads of Area Offices, and four Government-provided personnel officers are proposed to be deployed to the office in Hargeysa to strengthen the rule of law capacity, as noted above;

(c) UNSOM will continue to seek increased collaboration and coordination on coherent strategies and approaches in Somalia among UNSOS, AMISOM, United Nations agencies, funds and programmes, regional partners and the international community.

110. The objectives, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 8
Objectives, expected accomplishments, indicators of achievement and performance measures

Objective: To enhance peace, security and national reconciliation in Somalia

Expected accomplishments	*Indicators of achievement*
(a) Strengthened, broad-based and representative Government institutions in Somalia	(i) Increased number of interim regional administrations formed and engaged with the Federal Government of Somalia in outreach and reconciliation initiatives *Performance measures* Actual 2015: 3 interim regional administrations, plus Puntland and Somaliland Estimate 2016: 4 interim regional administrations, plus Puntland and Somaliland Target 2017: 5 interim regional administrations, plus Puntland and Somaliland. Progress towards recognition as federal member states with status and local administration of Mogadishu and Banadir defined through the constitutional review process

(ii) Progress in the constitutional review process

Performance measures

Actual 2015: Re-establishment of a new Independent Constitutional Review and Implementation Commission, Oversight Committee and Ministry of Constitutional Affairs, following the Cabinet reshuffle and with the appointment of a new Minister and advisers

Estimate 2016: Draft review of the Provisional Federal Constitution by the Oversight Committee and the Independent Constitutional Review and Implementation Commission is completed and submitted to Parliament

Target 2017: Constitutional review process road map approved by key stakeholders; draft amendments for key pending articles are submitted to Parliament

(iii) Preparations for democratic elections in Somalia

Performance measures

Actual: 2015: National Independent Electoral Commission established

Estimate 2016: Peaceful and transparent electoral process conducted in August 2016

Target 2017: Establishment of a National Independent Electoral Commission secretariat, including appointment of its Secretary-General, and establishment of state-level offices

(iv) Representation of women in all national, regional and local political processes

Performance measures

Actual 2015: 10 per cent representation of women in the Federal Government and other decision-making bodies

Estimate 2016: 20 per cent representation of women in the Federal Government and other decision-making bodies

Target 2017: 30 per cent representation of women in the Federal Government and other decision-making bodies

Outputs

- 12 consultative forums for opinion leaders in Mogadishu and the state capitals organized and attended by 40 opinion makers, civil society groups and women's organizations
- 12 meetings of the Peacebuilding and State-building Working Group on inclusive politics (or its successor) conducted, including the provision of secretariat support and political advice to ensure coordination of the Federal Government and interim regional administrations with international partners, including the United Nations country team

- 6 consultations facilitated in Mogadishu and the state capitals between the Federal Government and civil society groups on the constitutional review process, and civil society's role in it
- 3 workshops facilitated for the Ministry of Constitutional Affairs and Parliament to draft constitutional amendments, and 4 consultations in support of a nationwide constitutional review process
- 5 local reconciliation conferences organized jointly with the interim regional administrations for clans and other organized and marginalized groups disaffected by the state formation process
- 4 National Leadership Forums organized jointly with the Federal Government and interim regional administrations for high-level talks on politically contentious issues
- 4 visits of international constitutional experts to Mogadishu facilitated to advise the Federal Government on advancing the constitutional review process
- 9 outreach visits to the district level by the interim regional administrations facilitated
- Provision of political advice and guidance to the Federal Government through weekly interactions with the Federal Parliament and the Boundaries and Federation Commission to develop a framework to recognize the interim regional administrations as federal member states through the Somali Compact Peacebuilding and State-building Working Group on inclusive politics mechanism
- Provision of political advice and planning capacity to interim regional administrations and regional assemblies through the five regional offices to support the capacity-building of subfederal institutions and enhance their relations with the Federal Government
- Provision of technical expertise to the Ministry of Interior and Federal Affairs to draft an electoral law and the facilitation of 15 workshops to support the conduct of nationwide consultations on electoral systems in Mogadishu and the state capitals
- Three-day workshop facilitated to enable the adoption of the National Independent Electoral Commission 2017-2020 strategic plan, including the provision of technical inputs on the development and passage of the electoral law, conduct of voter registration, constitutional referendums and universal elections in 2020

Expected accomplishments	*Indicators of achievement*
(b) Functioning, independent and accountable justice and corrections institutions capable of addressing the justice needs of the people of Somalia by delivering justice for all	(i) Implementation of the Somalia Joint Rule of Law Programme *Performance measures* Actual 2015: Joint Rule of Law Programme endorsed by the Somalia Development and Reconstruction Facility and programme steering committee and 5 per cent of the 2015-2016 workplan implemented Estimate 2016: 100 per cent of the 2015-2016 workplan implemented Target 2017: 2017-2018 rule of law programme based on the National Development Plan is developed and 30 per cent implemented

(ii) Justice and corrections coordination mechanism in place

Performance measures

Actual 2015: Peacebuilding and State-building Working Group on Goal 3 (Justice) operational and met quarterly but lacked strategic-level discussions and decision-making capability

Estimate 2016: Sub-working group on judiciary and corrections established and meets twice each quarter; Peacebuilding and State-building Working Group on Goal 3 (Justice) meets quarterly and makes strategic decisions

Target 2017: Quarterly meetings of the coordination mechanism and meetings twice each quarter of the successor mechanism to the Peacebuilding and State-building Goal 3 (Justice) sub-working groups with strategic-level discussions and enhanced decision-making

(iii) Justice and corrections model developed

Performance measures

Actual 2015: Concept note on the first consultation workshop on the justice model developed

Estimate 2016: Basic principles of the architecture of the justice and corrections model developed with 1 national political level consultation and 1 technical-level consultation in each subfederal entity

Target 2017: Technical support provided to the Ministry of Justice for drafting of law on judicial organization and law on the Office of the Attorney General

(iv) Expansion of justice services in the subfederal entities through the organization of mobile courts

Performance measures

Actual 2015: Not applicable

Estimate 2016: 1 series of mobile courts organized in Jubbaland and South-West Interim Administrations

Target 2017: 3 series of mobile courts organized in Jubbaland, South-West and Galmudug Interim Administrations

Outputs

- 180 Somali custodial corps senior prison managers and staff members trained at the federal and regional levels on prison management, leadership, security, operations, command and control, the use of force, security lapses and searching procedures
- Advice and assistance on the selection process of 30 corrections officer candidates for cadet training by the custodial corps

- 6 workshops organized and conducted on the development of the custodial corps' Onkod (Thunder) plan
- Technical advice and secretariat support services to the Somali Compact Peacebuilding and State-building Working Group on Goal 3 (Justice) and its sub-working groups through 1 meeting per quarter and support to the follow-up coordination mechanism established by the Federal Government through monthly meetings
- 3 basic training sessions on civil and criminal laws and professional skills to 100 judges and prosecutors
- 1 training session on the policy on traditional dispute resolution mechanisms, human rights and mediation for 60 traditional elders
- 1 regional workshop each for emerging and existing regional administrations to present the justice and corrections model to stakeholders in the regional administrations

Expected accomplishments	*Indicators of achievement*
(c) Strengthened security sector in Somalia	(i) National Security Office, secretariat for the National Security Council, operationalized and strengthened by the Federal Government *Performance measures* Actual 2015: Support programme to develop and implement an architecture for the security sector agreed and initiated by the Federal Government, including project to strengthen the National Security Office and support its decision-making Estimate 2016: National Security Policy draft agreed by Federal Government and 5 regional consultations completed; National Security Policy passed into law Target 2017: National Security Policy implemented and used to finalize defence strategy and develop the new policing model; civilian oversight improved through capacity-building of parliamentary defence and security committees resulting in monthly meetings of the parliamentary committees and regulation of the private security industry initiated through formal submission of options to structure private security companies provided to the National Security Council (ii) Extension of Security and Justice Public Expenditure Review to support the development of an affordable and financially transparent security sector *Performance measures* Actual 2015: Data captured to inform the report of the Security and Justice Public Expenditure Review Estimate 2016: Completion of the report of the Security and Justice Public Expenditure Review to allow improved decision-making by Federal Government and regions on medium- and long-term affordable structures of security forces and improved public finance management

Target 2017: Federal Government and regions able to develop detailed cost budgets for security forces based on public financial management principles

(iii) Mechanisms created to support Federal Government's commitment to increase transparency and accountability of security sector financial management

Performance measures

Actual 2015: Transparent and sustainable security sector payroll process and harmonized stipend payments

Estimate 2016: Security sector payroll management reform project established by the Federal Government

Target 2017: Responsibility for security sector payroll moves to Federal Government control with reduced reliance on donor-sponsored stipends

(iv) Maritime resource and security strategy for Somalia developed and implemented

Performance measures

Actual 2015: Not applicable

Estimate 2016: Maritime security strategy developed and submitted to Parliament for promulgation; guidelines for Somali maritime administration submitted to Federal Government for promulgation; Coast Guard bill drafted and awaiting enactment

Target 2017: Maritime security strategy promulgated and its implementation initiated; Coast Guard bill passed into law

(v) Federal Government implements safe and transparent management of its weapons and ammunition, and increased capacity at the federal and subfederal levels to manage explosive hazards

Performance measures

Actual 2015: Weapons and ammunition management concept endorsed by the Federal Government and weapons and ammunition management steering committee meetings held regularly; Somali Explosive Management Authority national Badbaado (Protection) Plan drafted, endorsed and launched; inclusion of explosive ordnance disposal capacity for the Somali police force in Heegan (Readiness) Plan at federal and subfederal levels

Estimate 2016: Comprehensive weapons and ammunition management system designed; Somali Explosive Management Authority coordinated response to

explosive hazards in line with the Badbaado (Protection) Plan; Federal Government agrees on appropriate explosive ordnance and improvised explosive device disposal capacity within the federal and subfederal police architecture in line with the new policing model

Target 2017: Comprehensive weapons and ammunition management system initiated, Somali Explosive Management Authority assumes increased management and regulation responsibility; federal and subfederal police architecture includes appropriate explosive ordnance disposal and improvised explosive device disposal capacity

(vi) Establishment of basic structures for the creation of unified, capable, accountable and rights-based Somali federal and state police forces

Performance measures

Actual 2015: Directorates realigned to meet emerging policing challenges

Estimate 2016: Federalized police force created through implementation of the new police model

Target 2017: New police model implemented; Heegan (Readiness) Plan revised to reflect the new police model and implementation commenced

(vii) Increased number of disengaged combatants participating in reinsertion and/or reintegration programmes

Performance measures

Actual 2015: 500 disengaged combatants successfully completed reintegration

Estimate 2016: 500 new disengaged combatants successfully complete reintegration

Target 2017: 3,000 new disengaged combatants successfully complete reintegration

(viii) Guulwade (Victory) Plan to train and equip 10,900 Somalia national army members implemented

Performance measures

Actual 2015: Guulwade (Victory) Plan is endorsed and supported by Peacebuilding and State-building Working Group on Goal 2 (Security)

Estimate 2016: Guulwade (Victory) Plan 50 per cent implemented

Target 2017: Guulwade (Victory) Plan fully implemented

Outputs

- 12 working group meetings and 4 sub-working group meetings in the defence, security sector reform, maritime security and police sectors
- 12 monthly disarmament, demobilization and reintegration working group meetings in Mogadishu and in each region with the Federal Government, the United Nations country team and donors to coordinate programmes and resources
- 12 monthly working-level meetings to provide technical and administrative assistance to the Somali Explosive Management Authority
- 6 workshops for Somali police institutions at the federal and regional levels on the new police model in a federal system
- 12 monthly meetings with the United Nations Office for Project Services and other relevant partners for supervision of the non-lethal police support package
- 6 meetings and 1 workshop with the federal and regional police institutions to support the revision of the Heegan (Readiness) Plan to reflect the new police model and review its implementation
- 3 regional security programmes initiated for regional administration capacity-building and to promote coordination with national security structures
- Strategic policy and technical advice to key security institutions to implement weapons and ammunition management system through 4 training sessions, 4 workshops and 12 regular consultations
- Technical support and advice for integrating gender into security sector institutions and policies, such as the Somali national police and defence forces and the National Security Policy
- 12 meetings to provide strategic and technical advice for the integration and training of police on explosive ordnance and improvised explosive device disposal at the federal and subfederal levels
- Strategic policy advice on the delineation of the roles and responsibilities of the maritime security forces through the development of the national maritime security strategy

Expected accomplishments	*Indicators of achievement*
(d) Improved enjoyment of human rights, including for women and children	(i) Increased capacity of the Federal Government to protect and ensure respect for human rights *Performance measures* Actual 2015: Adoption of an action plan for the Human Rights Road Map implementation Estimate 2016: Implementation of 30 per cent of activities proposed in the Human Rights Road Map action plan Target 2017: Implementation of 60 per cent of activities outlined in the Human Rights Road Map action plan

(ii) Development and implementation of an action plan to establish and strengthen the Somalia national Human Rights Commission and strengthen Puntland and Somaliland human rights institutions

Performance measures

Actual 2015: Bill drafted to establish the Somalia national Human Rights Commission and presented to Parliament

Estimate 2016: Law passed to establish the Somalia national Human Rights Commission enacted; human rights institutions in Puntland and Somaliland strengthened through enhanced reporting and interventions through the authorities

Target 2017: Somalia national Human Rights Commission appoints all 9 commissioners (including 3 women) through a transparent process; regional commissions are established and monitor and report on human rights

(iii) Improved monitoring and reporting of human rights violations committed, including conflict-related sexual violence

Performance measures

Actual 2015: Established human rights monitoring and reporting mechanisms including the Monitoring, Analysis and Reporting Arrangements for conflict-related sexual violence; 25 per cent of Federal Government action plans for the Human Rights Road Map, conflict-related sexual violence and children associated with armed conflict are implemented

Estimate 2016: 50 per cent of Federal Government action plans for the Human Rights Road Map, conflict-related sexual violence and children associated with armed conflict are implemented

Target 2017: 75 per cent of Federal Government action plans on the Human Rights Road Map, conflict-related sexual violence and children associated with armed conflict are implemented; human rights institutions and civil society take on more responsibility for monitoring, reporting and investigating allegations of human rights violations, including those made against AMISOM and Federal Government security forces

(iv) Improved compliance of security institutions with the human rights due diligence policy

Performance measures

Actual 2015: 30 per cent of the human rights due diligence policy mitigation measures proposed under the AMISOM risk assessment have been implemented by AMISOM

Estimate 2016: 30 per cent of proposed human rights due diligence policy mitigation measures for the Somalia national army and the Somalia national police forces are implemented; senior AMISOM military and formed police unit officers trained on human rights and international human rights before deployment

Target 2017: 50 per cent of proposed human rights due diligence policy mitigation measures for the Somalia national army and the Somalia national police forces are implemented

Outputs

- 20 monitoring missions organized to monitor grave violations against children, including the screening of troops and the vetting of militia integration
- 15 human rights monitoring missions to places of detentions, internally displaced persons areas and refugee settlements conducted in Puntland, Somaliland and south-central Somalia
- 12 workshops and 12 meetings facilitated for the federal and regional human rights commissions, including other human rights institutions and civil society organizations on coordination monitoring and the reporting of investigations
- 12 meetings of the working group on monitoring and reporting arrangements with regard to conflict-related sexual violence, conducted with the United Nations country team, and 1 consultative forum on conflict-related sexual violence research and data collection methodology and protocols
- 8 monitoring missions to regional authorities, bimonthly visits to the regions and annual consultations to assist with identifying issues and advising Federal Government and regional officials on conflict-related sexual violence and children associated with armed conflict
- 6 meetings of the steering committee for the national action plan to address conflict-related sexual violence, and to monitor and evaluate progress towards implementation of the national action plan
- 6 consultations with the Federal Government for strategic guidance on the implementation of relevant action plans and 1 review/validation workshop to finalize training modules to institutionalize child protection
- 5 meetings with the Federal Government, including security forces and regional line ministries, on the implementation of recommendations of the Human Rights Council and the Human Rights Road Map and its action plan
- 5 technical training workshops for the Federal Government and interim regional administrations for the effective implementation of the Convention on the Rights of the Child and on strategies to conduct public awareness campaigns concerning the Convention on the Rights of the Child

- 5 training sessions for ministry and regional focal points and civil society organizations on the national human rights action plan on conflict-related sexual violence covering legislation, policies, referral mechanisms and protection/prevention issues
- 5 joint meetings with the AMISOM working group on the human rights due diligence policy and 3 United Nations task force meetings on the human rights due diligence policy, organized jointly with AMISOM, to review the implementation of mitigation measures and discuss violations and concrete measures to reduce violations
- 4 workshops for the Ministries of Women and Human Rights Development, Defence, Information and other relevant Federal Government entities and stakeholders for the development and dissemination of action plans, and 1 nationwide campaign to end the recruitment and abuse of children
- 4 human rights due diligence policy risk assessments for AMISOM, the Somalia national army, the Somalia national police forces and the regional security forces; 4 human rights due diligence policy training sessions for security forces
- 6 capacity-building training sessions provided to federal and regional human rights commissions
- 2 workshops in collaboration with the justice sector and police on responding to and managing cases of sexual violence, including interactions with victims, investigations and collection of evidence and working with prosecutors
- Technical advice and guidance to the Minister and other officials from the Ministry of Women and Human Rights Development on engaging stakeholders on the ratification of the Convention on the Elimination of All Forms of Discrimination against Women

Expected accomplishments	*Indicators of achievement*
(e) Coherent and effective United Nations and international strategies and approaches in Somalia	(i) Senior UNSOM-AMISOM leadership team operating *Performance measures* Actual 2015: 6 Senior Leadership Coordination Forum meetings and 1 joint African Union-United Nations retreat Estimate 2016: 8 Senior Leadership Coordination Forum meetings and 1 joint African Union-United Nations retreat Target 2017: 10 Senior Leadership Coordination Forum meetings and 1 joint African Union-United Nations retreat (ii) Integrated strategic framework in place to support national priorities *Performance measures* Actual 2015: Integrated strategic framework implemented according to established timelines and reviewed on a quarterly basis Estimate 2016: Integrated strategic framework implemented according to established timelines and planning for post-2016 initiated Target 2017: Revised integrated strategic framework designed and implemented in line with the country's post-2016 framework of engagement with the international community

(iii) Enhanced coordination among the Federal Government and international partners on the New Deal Compact for Somalia

Performance measures

Actual 2015: 11 programmes received funding under the Somalia Development and Reconstruction Facility through the United Nations Multi-Partner Trust Fund and the World Bank Multi-Partner Fund

Estimate 2016: The majority of new United Nations joint programmes receive funding through the Somalia Development and Reconstruction Facility

Target 2017: National development plan approved and a new post-2016 framework in place, with Somalia Development and Reconstruction Facility structures providing the majority of funding for new United Nations programming

(iv) Development and implementation of the Federal Government's stabilization strategy

Performance measures

Actual 2015: Federal Government supports 13 recovered districts in receiving coordinated assistance from international partners to set up interim administrations for local consultation and reconciliation processes and to meet immediate stabilization needs

Estimate 2016: Federal Government revises stabilization policy to address interim regional administration formation process and launches programme framework to support governance and community recovery initiatives in all districts in former south-central regions

Target 2017: Federal Government stabilization policy integrated into a comprehensive road map for security transition, including alignment to other Federal Government strategies and policies, including on countering and/or preventing violent extremism

Outputs

- 12 meetings of the Senior Management Group, composed of UNSOM and the United Nations country team members
- 12 donor briefings on the status of United Nations joint programming and United Nations Multi-Partner Trust Fund operations
- 8 meetings of the UNSOM-AMISOM Senior Leadership Coordination Forum on issues of joint concern

- 1 joint African Union-United Nations retreat
- 6 meetings of the Somalia Development and Reconstruction Facility steering committee to coordinate international assistance and approve funding for peacebuilding and State-building programmes
- 4 meetings of the High-level Partnership Forum with the Somali president to address high-level policy and implementation issues
- 1 retreat to facilitate strategic planning and joint programming with the United Nations country team
- Weekly and ad hoc analytical reports on significant security, political, social and economic developments in Somalia and the region shared with key partners
- Coordinated advice and guidance provided to Somali authorities through 3 joint working groups with the United Nations country team
- 2 programmes on community recovery and the extension of State authority and accountability for implementation by United Nations agencies and other partners to support community recovery and extension of State authority and accountability, with 1 programme using the United Nations national window

External factors

111. UNSOM is expected to attain its objectives provided that: (a) the security situation in south-central Somalia continues to improve; (b) the intergovernmental relationships between the Federal Government, the Federal Parliament and emerging federal states are productive and respectful; (c) regional and international governments and organizations sustain their engagement in Somalia; and (d) the political and financial support of the international community is extended.

Resource requirements (regular budget)

Table 9
Financial resources
(Thousands of United States dollars)

	1 January-31 December 2016			*Requirements for 1 January-31 December 2017*				
Category	*Appropriations* (1)	*Estimated expenditure* (2)	*Variance* (3)=(1)-(2)	*Appropriation 2016* (4)=(1)	*Total requirements* (5)	*Non-recurrent requirements* (6)	*Variance (2017-2016)* (7)=(5)-(4)	*Net requirements for 2017*[a] (8)=(5)-(3)
Military and police personnel	12 634.4	12 634.4	–	12 634.4	13 352.8	–	718.4	13 352.8
Civilian personnel costs	26 291.5	26 367.7	(76.2)	26 291.5	29 087.7	–	2 796.2	29 163.9
Operational costs	54 560.7	53 708.9	851.8	54 560.7	53 654.0	2 827.3	(906.7)	52 802.2
Total	**93 486.6**	**92 711.0**	**775.6**	**93 486.6**	**96 094.5**	**2 827.3**	**2 607.9**	**95 318.9**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Table 10
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Services*	*General Service*	***Total international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2016	1	2	1	7	30	37	29	1	**108**	45	–	**153**	69	39	4	**265**
Proposed 2017	1	2	1	7	30	39	31	1	**112**	49	–	**161**	69	49	4	**283**
Change	–	–	–	–	–	**2**	**2**	–	**4**	**4**	–	**8**	–	**10**	–	**18**

Note: The table above does not reflect general temporary assistance positions.

112. The anticipated unencumbered balance in 2016 mainly reflects lower-than-budgeted expenditures under operational costs as a result of (a) lower requirements for communications resulting from the establishment of a new fibre Internet service contract; (b) reduced requirements for air transportation, relating to the projected utilization by UNSOM; (c) reduced medical costs, relating to delays in the procurement of acquisition of equipment and supplies; and (d) decreased requirements for other supplies, services and equipment, attributable to lower freight costs. The decreases are partly offset by increased requirements for (a) facilities and infrastructure owing to higher-than-budgeted rental and maintenance service costs; (b) information technology owing to the acquisition of software package and licences needed for the installation of physical security equipment for compliance with minimum operating security standards and an increase in maintenance and repair of equipment; and (c) international staff, reflecting lower-than-budgeted vacancy rates for international staff (an approved vacancy rate of 25 per cent against a projected average vacancy rate of 22 per cent).

113. The estimated requirements for the United Nations Assistance Mission in Somalia for 2017 amount to $96,094,500 (net of staff assessment) and provide for 530 guard unit personnel ($13,085,700), 14 United Nations Police ($267,100), salaries and common staff costs for the staffing complement of 161 international staff positions ($24,387,000) and 118 national staff positions ($2,742,800), 4 United Nations Volunteers ($193,100), 17 general temporary assistance positions to provide electoral support ($1,459,900) and 22 Government-provided personnel ($304,900), as well as operational costs ($53,654,000) comprising consultants ($773,200), official travel ($1,774,900), facilities and infrastructure ($21,862,800), ground transportation ($3,357,300), air transportation ($10,150,500), communications ($6,019,700), information technology ($2,165,600), medical ($3,966,500) and other supplies, services and equipment ($3,583,500).

114. The total proposed staffing complement for UNSOM for 2017 reflects the proposed establishment of 18 civilian positions (2 P-4, 2 P-3, 4 Field Service and 10 Local level) shown in the table above, and resources for 4 new Government-provided personnel. In its resolution 2275 (2016), the Security Council requested that UNSOM further strengthen its presence in all capitals of interim regional administrations in order to support strategically the political peace and reconciliation process and security sector reform. Accordingly, the proposed civilian

positions comprise (a) two Political Affairs Officer positions (2 P-4), to be located in Dhuusamarreeb and Beletweyne, respectively, to support a nascent administration whose institutions must be built, ensure that the State-building process is inclusive, provide good offices on behalf of the Special Representative of the Secretary-General and support the political work; (b) two Human Rights Officer positions (2 P-3) to be located in Dhuusamarreeb and Beletweyne, respectively, to lead the human rights and protection work in the subregion and provide support in the area of human rights and protection; (c) four Close Protection Officer positions (4 Field Service) to strengthen the Mission's close protection operations by ensuring adequate protection coverage of the Mission principals, in accordance with existing policy and procedure; and (d) 10 Local level positions (2 Local Security Assistants and 8 Radio Operators). The two Local Security Assistants would conduct coordination on operational matters with the local law enforcement agencies whenever needed and the eight Radio Operators would track staff in the regional offices. The mission would deploy two Radio Operators per duty station for four duty stations (Kismaayo, Beletweyne, Baidoa and Dhuusamarreeb) in order to perform this crucial and mandatory security function. The resources for four new Government-provided personnel positions (1 Police Adviser, 1 Military Adviser, 1 Justice Adviser and 1 Corrections Adviser) would strengthen the capacity of UNSOM in its office in Hargeysa in security sector reform, policing and the rule of law.

115. The variance (increase) between the 2017 requirements and the 2016 appropriation is mainly attributable to (a) increased requirements for civilian personnel mainly owing to the proposed establishment of an additional 18 civilian positions, the effect of full deployment of the 18 new positions approved for 2016, the lower vacancy rates for international staff (2016: 25 per cent; 2017: 22 per cent) and the full deployment for 12 months in 2017 for established national staff positions and general temporary assistance positions compared to the phased deployment in 2016; (b) higher standard troop cost reimbursement rates as at 1 July 2017, in accordance with General Assembly resolution 68/281, effective 1 July 2014; and (c) increased requirements for contingent-owned major equipment and contingent-owned self-sustainment equipment owing to the planned deployment of 6 armoured personnel carriers and additional self-sustainment equipment. The increases are partly offset by reduced requirements under operational costs, mainly for (a) air transportation resulting from reduced costs of rental and operation of two fixed-wing aircraft and two helicopters, owing to a change in the cost-sharing ratio between UNSOS and UNSOM from 52:48 in 2016 (July-December) to 70:30 for 2017 (January-December), in line with the historical utilization of aircraft services by the two missions, and reduced requirements for petrol, oil and lubricants owing to fewer flight hours; and (b) reduced requirements for the acquisition of equipment under ground transportation, communications and information technology.

Extrabudgetary resources

116. UNSOM manages the Trust Fund for Peace and Reconciliation in Somalia. In the beginning of the 2016, the Trust Fund had a balance of approximately $2.6 million. UNSOM works closely with its partners in Somalia and expects to receive additional contributions to support its work in the country. In 2016, the overall expected level of funding will be $3 million, and in 2017 it is expected to

increase to $5 million, as the Government seeks additional support for the Somalia New Deal Compact and to effectively shape and support its successor mechanism and the post-2016 partnership framework for Somalia.

D. United Nations Regional Centre for Preventive Diplomacy for Central Asia

($3,075,100)

Background, mandate and objective

117. The United Nations Regional Centre for Preventive Diplomacy for Central Asia was established through an exchange of letters between the Secretary-General and the Security Council (see S/2007/279 of 7 May 2007 and S/2007/280 of 15 May 2007).

118. The main function of the Centre is to strengthen United Nations capacity for conflict prevention in Central Asia through the implementation of its terms of reference, described below:

(a) To liaise with the governments of the region and, with their concurrence, with other parties concerned on issues relevant to preventive diplomacy;

(b) To monitor and analyse the situation on the ground;

(c) To provide the Secretary-General of the United Nations and other senior United Nations officials with up-to-date information related to conflict prevention efforts;

(d) To maintain contact with the Organization for Security and Cooperation in Europe, the Commonwealth of Independent States, the Shanghai Cooperation Organization and other regional organizations, encourage their peacemaking efforts and initiatives and facilitate coordination and information exchange, with due regard to their specific mandates;

(e) To provide a political framework and leadership for the preventive activities of the United Nations country teams in the region and to support the efforts of the Resident Coordinators and representatives of the United Nations system, including the Bretton Woods institutions, in promoting an integrated approach to conflict prevention and humanitarian assistance;

(f) To maintain close contact with the United Nations Assistance Mission in Afghanistan (UNAMA) to ensure comprehensive and integrated analysis of the situation in the wider region.

119. The Centre plays a central role in preventive diplomacy efforts in Central Asia and provides a platform for regional dialogue on the most pressing challenges to security and stability. The Special Representative of the Secretary-General uses his good offices in Central Asia and beyond to promote regional cooperation in his meetings with authorities, political players, civil society and other stakeholders.

120. The Centre uses its convening power to bring together representatives of the governments of Central Asia to facilitate durable solutions to issues in the Aral Sea basin. In close interaction with national authorities, the Executive Committee of the

International Fund for Saving the Aral Sea, United Nations agencies and other partners, the Centre puts emphasis on building consensus on transboundary water management in the region, building the capacity of Central Asian officials in water diplomacy, developing an early warning mechanism and modernizing the regional legal framework in that regard.

121. The Centre cooperates with the governments in the region, United Nations agencies and other stakeholders to strengthen joint counter-terrorism efforts and to support the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. In addition to political leadership in the area of preventive diplomacy, the Centre facilitates information exchange and harmonization of United Nations efforts in Central Asia.

122. The Department of Political Affairs provides political and substantive policy guidance, including on matters relating to interactions with Member States, regional organizations, civil society and other partners, to the Centre for the implementation of the Centre's mandate.

Cooperation with other entities

123. The Centre provides overall policy guidance to United Nations country teams in the region in the field of preventive diplomacy to ensure coherence and complementarity of efforts in conflict prevention and peacebuilding and to enhance coordination, including through its National Professional Officers based in Astana, Bishkek, Dushanbe and Tashkent. The Centre maintains regular contact with UNAMA to share analysis, particularly regarding the cross-border aspects of the situation in Afghanistan that may affect the Central Asian countries. Since 2010, the Centre, together with the Counter-Terrorism Implementation Task Force, has been implementing a project to assist the Central Asian countries with implementing the United Nations Global Counter-Terrorism Strategy. In 2015, the Centre enhanced its relationship with the United Nations Institute of Training and Research within the framework of a preventive diplomacy training programme. The Centre also cooperates closely with the World Bank, the Economic Commission for Europe and the United Nations Educational, Scientific and Cultural Organization on water issues and with UNODC on counter-narcotics. The Centre also interacts with OHCHR and UN-Women on human rights and gender-related issues in the region and works to mainstream those issues into regional preventive diplomacy efforts. The Kuwait Joint Support Office provides delivery of financial and administrative support services to the Centre.

Performance information for 2016

124. In 2016, the Centre intensified its work to achieve progress towards strengthening cooperation among Central Asian countries in addressing threats to security and stability. The Centre successfully carried out three joint initiatives with the countries of the region related to: (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; (b) strengthening the region's ability to achieve progress towards durable regional arrangements regarding the management of common water and energy resources; and (c) facilitating dialogue and promoting preventive diplomacy tools.

125. The Centre and the Counter-Terrorism Implementation Task Force continued programmatic activities in support of implementing the United Nations Global Counter-Terrorism Strategy in Central Asia, including through a regional meeting on recognizing and addressing radicalization in Central Asia leading to violent extremism and terrorism. The Centre, jointly with the Task Force, also updated and circulated a matrix of counter-terrorism activities in Central Asia.

126. The Centre continued to consolidate its role as a platform for discussion and exchange of information on water and energy issues. Consultations continued on the modernization of the legal framework and the elaboration of a procedure for better interpretation and application of key principles of international water law in the Aral Sea basin. The Centre, in cooperation with the Executive Committee of the International Fund for Saving the Aral Sea, continues efforts aimed at the creation of a mechanism of early warning of potential problematic situations on transboundary rivers. The Centre is in the process of developing a specific tool/matrix that will reflect relevant activities of international and regional actors in the field of transboundary water management in the Aral Sea basin to further strengthen coordination and complementarity of efforts.

127. The Centre continues its efforts to promote political dialogue in Central Asia in 2016 through the convening of events such as the Strategic Dialogue Series, and continues its regular interaction and cooperation with relevant regional organizations.

Planning assumptions for 2017

128. In 2017, the Centre will continue to focus efforts on supporting the countries of Central Asia in seeking mutually acceptable solutions to the most complex and contentious regional issues. In that regard, the Centre will continue to position itself as a regional platform for discussions over common challenges and threats, the exchange of analytical materials and the promotion of joint initiatives.

129. The Centre will also continue to monitor and analyse the situation in the region and provide information and analysis to enable United Nations governing bodies to adequately respond to emerging threats to peace and security. The Special Representative of the Secretary-General will continue to use his good offices during his visits to the countries of the region to support their governments as they deal with situations that threaten peace and regional security.

130. Cognizant of the relationship between security and economic development, the Centre plans to undertake additional research in order to identify linkages between the security situation and economic integration and regional connectivity.

131. The Centre will continue efforts to achieve regional consensus over the management of transboundary water resources so as to reduce tensions between upstream and downstream countries. To that end, the Centre will continue political consultations with Central Asian leaders, deploy efforts to build capacity in water diplomacy, build consensus over its proposal for modernizing the legal framework for transboundary water management in the Aral Sea basin and work to strengthen the early warning mechanism on potential problem situations on transboundary rivers in the region.

132. The Centre, in cooperation with the Counter-Terrorism Implementation Task Force, Central Asian governments and other stakeholders, will continue to carry out targeted activities under the framework of the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia. In addition, as the current phase of the joint project is due to conclude in 2017, the Centre and the Counter-Terrorism Implementation Task Force will prepare a subsequent phase and seek additional extrabudgetary funding for it.

133. To support the fight against drug trafficking, the Centre will continue its efforts to promote regional coordination of counter-narcotics efforts in Central Asia, including through joint events and the exchange of information and analysis with UNODC, governments and other relevant stakeholders in Central Asia.

134. With regard to recurring security incidents that have taken place mostly along the non-delimited parts of the borders between countries in Central Asia, the Centre will continue to support efforts taken by Central Asian countries to tackle the causes of conflict. The Centre will support UNDP in Kyrgyzstan and Tajikistan in the implementation of the cross-border cooperation programme between the two countries.

135. The Centre will continue to exercise political leadership in the area of preventive diplomacy and facilitate the coherence of United Nations preventive efforts in Central Asia. The Centre will maintain close contact with UNAMA and support cooperation between the countries of Central Asia and Afghanistan within relevant frameworks, so as to help mitigate the impact of any cross-border aspects of the situation in Afghanistan.

136. To provide additional support to the region's governments in building conflict prevention capacities, the Centre plans to initiate a series of training events to build national capacity for, and to strengthen a culture of, prevention and peaceful conflict resolution in Central Asia. Extrabudgetary resources will be sought from donors for that purpose.

137. The Centre and the Special Representative of the Secretary-General will, within the framework of the Centre's mandate, continue advocating for the promotion and protection of human rights across the region.

138. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 11
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To promote sustainable peace and stability in Central Asia

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(a) Improved regional cooperation among the five governments of Central Asia (Kazakhstan, Kyrgyzstan, Tajikistan, Turkmenistan and Uzbekistan) in addressing the threats of terrorism, drug trafficking and organized crime, as well as regional challenges concerning water and natural resources management and joint responses to challenges related to possible insecurity spillover from Afghanistan	(i) Joint initiatives by the governments of Central Asia, with Centre support, to address common security threats with regard to (a) the implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia; (b) strengthening the region's ability to manage transboundary water resources in the Aral Sea basin; and (c) facilitating political dialogue and promoting preventive diplomacy tools	Target	3	3	3
		Estimate		3	3
		Actual			3

Outputs

- Regular visits to Central Asian States and the capitals of stakeholders (China, Iran (Islamic Republic of), the Russian Federation, Turkey and the United States of America, among others) for provision of good offices
- 2 water-related events (seminars, workshops) for Central Asian countries and Afghanistan to facilitate regional dialogue on transboundary water management
- 1 conference on the impact of glacier melting on transboundary and national water systems for Central Asian countries and Afghanistan
- 2 expert-level meetings on implementing the Joint Plan of Action for the Implementation of the United Nations Global Counter-Terrorism Strategy in Central Asia
- 1 seminar with institutes of strategic studies of Central Asian States, foreign experts and regional organizations on current regional challenges
- 1 meeting of Deputy Ministers of Foreign Affairs of Central Asia to assess peace and security priorities
- Regular participation in meetings of the Shanghai Cooperation Organization, the Commonwealth of Independent States, the Organization for Security and Cooperation in Europe, the Economic Cooperation Organization, the Collective Security Treaty Organization, the North Atlantic Treaty Organization and the European Union and with regional processes such as the Regional Economic Cooperation Conference on Afghanistan, the United Nations Special Programme for the Economies of Central Asia, the Conference on Interaction and Confidence-building Measures in Asia, the Central Asia Border Security Initiative and others, to ensure synergy of action
- Regular briefings for journalists, press releases and statements, and weekly updates of the Centre's website

External factors

139. The Centre anticipates the achievement of its objective and expected accomplishments, provided there is a commitment by governments and national stakeholders to preventive diplomacy and dialogue.

Resource requirements (regular budget)

Table 12
Financial resources

(Thousands of United States dollars)

	1 January-31 December 2016			Requirements for 1 January-31 December 2017				
Category	Appropriations (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Appropriation 2016 (4)=(1)	Total requirements (5)	Non-recurrent requirements (6)	Variance (2017-2016) (7)=(5)-(4)	Net requirements for 2017[a] (8)=(5)-(3)
Civilian personnel costs	2 036.7	1 927.0	109.7	2 036.7	2 013.3	–	(23.4)	1 903.6
Operational costs	986.0	986.0	–	986.0	1 061.8	78.0	75.8	1 061.8
Total	**3 022.7**	**2 913.0**	**109.7**	**3 022.7**	**3 075.1**	**78.0**	**52.4**	**2 965.4**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Table 13
Positions

	Professional category and above									General Service and related category			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2016	–	1	–	–	1	2	2	–	**6**	2	–	**8**	4	18	–	**30**
Proposed 2017	–	1	–	–	1	2	2	–	**6**	2	–	**8**	4	18	–	**30**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

140. The anticipated unencumbered balance in 2016 reflects an actual vacancy rate of 13 per cent for international staff (compared with the approved vacancy rate of 5 per cent for 2016), partly offset by the increase in national staff costs owing to applicable salary scales for Kazakhstan and Uzbekistan in 2016 and the vacancy rate of zero per cent (compared with the approved vacancy rate of 5 per cent).

141. The estimated requirements for 2017 amount to $3,075,100 (net of staff assessment), and provide for the salaries and common staff costs for the continuation of 30 positions (1 Assistant Secretary-General, 1 P-5, 2 P-4, 2 P-3, 2 Field Service, 4 National Professional Officer, and 18 Local level) ($2,013,300) and for operational costs ($1,061,800) comprising consultants ($40,500), official travel ($248,000), facilities and infrastructure ($157,900), ground transportation ($60,200), communications ($343,000), information technology ($76,100) and other supplies, services and equipment ($136,100).

142. There are no changes proposed to the number and levels of the Centre positions in 2017.

143. The variance (increase) between the proposed resources for 2017 and the approved budget for 2016 is mainly attributable to the increase in national staff

costs owing to applicable salary scales for Kazakhstan and Uzbekistan and the vacancy rate of zero per cent (compared with the approved vacancy rate of 5 per cent), and increased operational costs, including (a) an increase in information technology costs attributable to the replacement of the network security equipment and computers; (b) an increase in costs for facilities and infrastructure related to the increase in rental and maintenance costs of the UNDP office in Astana, which the Centre shares; and (c) an increase in costs for ground transportation, based on the replacement of one unserviceable vehicle. The increase is partly offset by a decrease in international staff costs as a result of the vacancy rate of 13 per cent in 2017 (compared with the approved vacancy rate of 5 per cent for 2016).

Extrabudgetary resources

144. In 2016, a total of $670,500 in extrabudgetary resources is expected to support the following:

(a) As in previous years, the Centre expects to carry out a strategic dialogue seminar with Central Asian institutes of strategic studies ($105,000) as a programmatic activity for in 2016, to be financed from the Multi-Year Appeal of the Department of Political Affairs;

(b) The Centre will continue to draw from the multi-year contribution received from a Member State in support of the Central Asia and Afghanistan Regional Cooperation on Transboundary Water Sharing project ($265,500);

(c) The Centre will also continue to use the multi-year contribution from Member States to support the second phase of the joint Centre and Counter-Terrorism Implementation Task Force project on a comprehensive implementation of the Joint Plan of Action for Central Asia under the United Nations Global Counter-Terrorism Strategy ($300,000).

145. In 2017 the Centre expects approximately $499,300 in extrabudgetary resources for its various activities, including for the following:

(a) Carry out a meeting of Central Asian Deputy Foreign Ministers, to be financed from the Multi-Year Appeal of the Department of Political Affairs ($45,000);

(b) Support the Central Asia and Afghanistan Regional Cooperation on Transboundary Water Sharing project by continuing to draw from the multi-year contribution received from a Member State ($161,000);

(c) Use the multi-year contribution from Member States to support the second phase of the joint Centre and Counter-Terrorism Implementation Task Force project on a comprehensive implementation of the Joint Plan of Action for Central Asia under the United Nations Global Counter-Terrorism Strategy ($143,300);

(d) Raise approximately $150,000 from donors to support a series of capacity-building activities for the countries of Central Asia and Afghanistan, with the overall goal of assisting and supporting regional governments in building conflict-prevention capacities.

E. United Nations support for the Cameroon-Nigeria Mixed Commission

($4,385,100)

Background, mandate and objective

146. The United Nations established the Cameroon-Nigeria Mixed Commission to facilitate the implementation of the decision of the International Court of Justice of 10 October 2002 on the Cameroon-Nigeria boundary dispute. The mandate of the Commission includes providing support for the demarcation of the land boundary and the delineation of the maritime boundary; facilitating the withdrawal and transfer of authority in the Lake Chad area, along the boundary and in the Bakassi peninsula; addressing the situation of affected populations; and making recommendations on confidence-building measures.

147. Agreements on the four sections of the ruling of the International Court of Justice have been reached, including the withdrawal and transfer of authority in the Lake Chad area (December 2003), along the land boundary (July 2004) and in the Bakassi peninsula (June 2006). Implementation of the Court's ruling in respect of the maritime boundary was completed following the formal approval of the maritime chart in March 2008 and an acknowledgement by the parties in April 2011 that the Working Group on the Maritime Boundary had fulfilled its mandate. With the settlement of the maritime boundary issue, the role of the United Nations is to ensure that the agreement is consistently translated in the boundary statement and in the final maps in order to close the demarcation process.

148. By December 2015, 2,001 km of land boundary had been agreed by the parties against the background of mounting security challenges, especially those posed by the terrorist activities of Boko Haram in the northern parts of Cameroon and Nigeria, which impeded field assessment activities. The land boundary is believed to stretch over a distance of 2,100 km in its entirety. That projection contrasts with an earlier estimate of 1,950 km, which was also based on extrapolations from field assessments. For that reason, the completion of the demarcation works will need to continue into 2017.

149. The Commission also supports the formulation of confidence-building measures aimed at protecting the security and welfare of affected populations. Key areas identified for action by the Governments of Cameroon and Nigeria, hereafter referred to as "the parties", include the provision of assistance in the areas of food security, education, health, water and basic infrastructure. Acknowledging that the process stands out as an example of peaceful dispute resolution, the World Bank, the African Development Bank and the European Union have expressed their commitments to providing support for confidence-building projects for the populations affected by the demarcation of the Cameroon-Nigeria border.

Cooperation with other entities

150. The secretariat of the Commission is hosted within the UNOWAS premises in Dakar. UNOWAS provides administrative and logistics support to the Commission (travel and office management, including information technology, human resources,

finance, budget and procurement). UNOWAS also provides substantive support to the Commission concerning public information, human rights and economic affairs.

151. The UNDP offices in Cameroon and Nigeria provide logistical and administrative support to the Commission and to the United Nations civilian observers deployed in the two countries, on a reimbursable basis.

152. The Commission increased its cooperation with the United Nations country teams in Cameroon and Nigeria so as to jointly develop confidence-building measures in accordance with the needs of the populations living along the land boundary and to ensure the conditions for peace, security and sustainable cross-border development.

153. In promoting regional stability and enhanced cooperation between Cameroon and Nigeria, the Department of Political Affairs provides the Commission with political and strategic guidance and facilitates the implementation of the Commission's work. The Commission receives services from, and contributes to, the Global and Regional Service Centres for procurement-related activities under the comprehensive operational mission procurement and acquisition support service. The Commission receives premises free of charge in Dakar from the host Government.

Performance information for 2016

154. Since 2014, Boko Haram has occupied several villages and killed thousands of people in the northern parts of Cameroon and Nigeria. In addition, from late 2014 to early 2016 the Nigerian authorities were focused on the holding of general elections and the installation of a new Government. Those factors have impeded the holding of Commission meetings and its planned activities since 2014. It is expected that meetings of the Commission will be held in November and December 2016.

155. In 2016, the Commission continued to build on the progress made in the implementation of the judgment of the International Court of Justice of 10 October 2002 on the land and maritime dispute between Cameroon and Nigeria.

156. Approximately 2,001 km of the estimated 2,100 km land boundary have so far been assessed and agreed upon by Cameroon and Nigeria. In order to ensure the completion of the demarcation works, the Commission agreed to adapt its modalities in response to the current security challenges linked to Boko Haram violence along the border. Consequently, the parties considered the use of "desktop methodology assessment" to determine the course of the boundary in outstanding areas where access was impossible.

157. The desktop methodology session took place in Yaoundé between November and December 2014 with the objective of resolving 17 outstanding areas of dispute in the demarcation of the land boundary in the northern regions of Cameroon and Nigeria. Thirteen areas of dispute remained unresolved. The Subcommission on Demarcation convened immediately following the working sessions of the joint technical team; however, after two days of deliberations, it could not reach a consensus on the best way to represent the course of the boundary in the disputed areas and decided to refer the issues to the Commission.

158. The heads of the delegations of Cameroon and Nigeria met on 5 and 6 June 2016 in Yaoundé in order to address the pending issues impeding the successful completion of the demarcation exercise. In that regard, the Commission reviewed all outstanding issues related to the demarcation and directed the Subcommission on Demarcation and the joint technical team to explore all pragmatic means to resolve the outstanding areas before December 2016. In addition, both parties agreed on the need to expedite the construction of the remaining pillars and the implementation of socioeconomic projects intended for building confidence among the populations affected by the demarcation. Accordingly, the Subcommission on Demarcation and the joint technical team met from 8 to 18 August 2016 and examined, on a case-by-case basis, all the areas of disagreements. The parties came up with preliminary proposals, which will be considered at the next Commission/Head of Delegations meetings in November 2016.

159. Concerning the marking out of the land boundary, in addition to the 665 pillars previously constructed along the Cameroon-Nigeria boundary, 238 pillars were built between November 2015 and March 2016, exceeding the initial projection of only 231 pillars, bringing the total number of pillars constructed to 903. For 2016 and 2017, further arrangements are in place to build an additional 462 pillars. Overall, the parties agreed on the coordinates of an estimated 1,800 pillars remaining to finalize the physical demarcation of the Cameroon-Nigeria land boundary.

160. In spite of the security challenges posed by Boko Haram, the Commission has made progress in the preparation of a database of the agreed boundary points that is critical to the final mapping. The technical team worked further on the toponyms, producing draft maps that will be shared with the parties for their evaluation once the joint technical team meets to finalize the toponyms selection.

161. With respect to confidence-building measures aimed at protecting the security and welfare of affected populations, experts from the Governments of Cameroon and Nigeria as well as from the United Nations reviewed and updated socioeconomic projects to reflect new developments along the border between Cameroon and Nigeria. The revised programme document for Cameroon was validated on 6 May 2016 by the Government of Cameroon. Similar projects have been planned for the affected populations in Nigeria. The feasibility studies and cost estimates for selected projects will be finalized by the end of November 2016 with the support of the United Nations country team in Nigeria.

162. Efforts are also under way to build a working relationship with the Lake Chad Basin Commission to develop socioeconomic projects benefitting the affected population in the Lake Chad area, as well as for the maintenance, rehabilitation and densification of pillars.

Planning assumptions for 2017

163. The Commission will continue to facilitate cooperation between the parties to (a) complete the field assessment of the remaining areas; (b) settle demarcation disagreements that were deferred owing to different interpretations of the decision of the International Court of Justice and local security concerns or difficulty of access owing to the terrain; (c) construct approximately 462 pillars of the remaining estimated 1,800 pillars; (d) support the rehabilitation and densification of the boundary demarcated in the Lake Chad area, comprising the section of the Cameroon-Nigeria boundary, extending from the tri-point Cameroon-Nigeria-Chad to pillar number 5; (e) provide support for the development of programmes aimed at implementing confidence-building measures for the population in areas affected by the demarcation and cross-border development projects; (f) provide support to the Lake Chad Basin Commission in their implementation of the rapid action strategy plan, as well as socioeconomic projects for women and youth; and (g) produce the final maps and the boundary statement upon settlement of the remaining areas of disagreement and deferred areas for validation by the parties before the production of the final boundary maps and procès-verbal.

164. The overall activities of the Commission will continue with the implementation of the project on the final phase of cartography of the Cameroon-Nigeria border and the construction of 462 boundary pillars during 2016-2017. It is understood and anticipated that the construction of the remaining pillars will be required thereafter, for the completion of the physical demarcation of the land boundary.

165. The Commission will also focus on assisting the parties in mobilizing additional funds to complete the demarcation work, along with confidence-building projects.

166. In addition to the existing team, independent technical and legal expertise will continue to be required to provide assistance with the formulation of a compromise to settle the remaining areas of disagreement, which involve geographical features such as beacons, rivers, roads and villages. Moreover, the effective management of the technical and administrative tasks related to the resumption of the pillar emplacement work will require expertise in engineering, in addition to the existing management capacity.

167. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 14

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To achieve an orderly and peaceful implementation of the decision of 10 October 2002 of the International Court of Justice regarding the land and maritime boundary between Cameroon and Nigeria

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(a) Progress towards the completion of the demarcation of the land boundary and the conclusion of a cooperation agreement on maritime boundary matters between Cameroon and Nigeria	(i) Number of meetings of the Commission attended by Cameroon and Nigeria to discuss demarcation issues is maintained	Target	3	3	3
		Estimate		3	3
		Actual			1
	(ii) Increased percentage of the land boundary for which agreement on pillar site locations has been reached with Cameroon and Nigeria	Target	100 (2 100 km)	100 (2 100 km)	98 (2 058 km)
		Estimate		98 (2 058 km)	100 (2 100 km)
		Actual			95 (2 001 km)
	(iii) Increased implementation rate of demarcation contracts related to the land boundary (cumulative percentage)	Target	81	80	80
		Estimate		78	76
		Actual			76
	(iv) Increased implementation rate on the number of pillars constructed along the land boundary (cumulative percentage)	Target	51	55	
		Estimate		33	28
		Actual			29

Outputs

- 3 meetings of the Commission to discuss issues related to the peaceful implementation of the decision of the International Court of Justice, including the adoption of the field assessment reports, the resolution of areas of disagreement arising from the joint field assessments, agreement on confidence-building measures for the affected population in areas affected by the demarcation and management of the pillar emplacement and demarcation works
- 2 extraordinary meetings of the Subcommission on Demarcation, each meeting lasting an average of 1 week, to coordinate the work of the drafting committee on the boundary statement and validation of annex 1 to the boundary statement
- 2 extraordinary meetings of the joint technical team, each meeting lasting an average of 1 week, to agree on the toponyms and final mapping works
- 2 legal and technical advisory meetings with the parties to facilitate the resolution of areas of disagreement following the joint field assessment, and the adoption by the parties of proposals for resolving disputed areas
- 1 field mission of an average of 20 weeks conducted for the management and technical supervision and control of the work done by contractors carrying out the demarcation contracts
- 3 meetings with donors on extrabudgetary funding required for the remaining demarcation work and confidence-building initiatives
- 4 meetings of the project steering committee and the technical monitoring team on pillar emplacement activities in Yaoundé and Abuja
- Public information campaign on the Commission's achievements relating to conflict prevention and confidence-building and production of communications material on the demarcation process, including a documentary film
- 1 field mission of the Subcommission on Demarcation of an average of 1 week along the land boundary to resolve areas of disagreement and to assess the progress of demarcation works

- 140 draft maps at a scale of 1:50,000 (land boundary), 2 draft maps at 1:50,000 (maritime boundary) and 3 draft maps at 1:500,000 and 1 draft map at 1:1,500,000 (entire boundary) depicting the Cameroon-Nigeria boundary
- 1 technical mission for final mapping field data verification and map validation
- 1 draft boundary statement describing the Cameroon-Nigeria boundary
- 1 mission to N'Djamena to meet the Lake Chad Basin Commission to gather documents necessary for the final mapping project

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(b) Consolidation of the withdrawal and transfer of authority in all areas concerned, including the Bakassi peninsula	(i) Number of visits of civilian observers, with the participation of Cameroon and Nigeria, to the land boundary and Lake Chad areas to ensure that the rights of the affected populations are respected and maintained	Target	3	3	3
		Estimate		3	3
		Actual			3
	(ii) Number of border incidents and illegal presence of troops following the withdrawal and transfers of authority	Target	None	None	None
		Estimate		None	None
		Actual			None
	(iii) Number of Cameroon administration posts throughout the Bakassi peninsula is maintained	Target	2	2	2
		Estimate		2	2
		Actual			2

Outputs

- 2 field missions of civilian observers along the land boundary to monitor respect for the rights and the well-being of the affected populations, with a special focus on vulnerable groups, including women and youth
- 2 advisory meetings on the formulation and implementation of national development and environmental initiatives in the border areas
- 2 reports of civilian observers following their visit to the land boundary

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(c) Progress towards respect for the rights of the affected populations and community development in the border areas and revitalization of the Lake Chad Basin Commission	(i) Number of reported violations in the Lake Chad area	Target	None	None	None
		Estimate		None	None
		Actual			None
	(ii) Support to community development projects in Cameroon and Nigeria is maintained (number of projects)	Target	4	4	4
		Estimate		4	4
		Actual			4
	(iii) Number of resource mobilization initiatives, with the participation of Cameroon and Nigeria, for the implementation of confidence-building, is maintained	Target	4	4	4
		Estimate		4	4
		Actual			4

Outputs

- 4 feasibility studies with United Nations country teams and donors following the joint needs assessment for funding mobilization
- 4 projects based on the feasibility studies to address the well-being of the affected populations in the areas of food security and microcredit, potable water, capacity-building for employment and community access to the electricity network, with a special focus on women and youth, and on human rights violations
- 4 resource mobilization initiatives with the Governments of Cameroon and Nigeria, the World Bank, United Nations system entities, donors, the African Development Bank and other partners to encourage transboundary cooperation and joint economic programmes
- 1 field mission to sensitize the population in the areas affected by the demarcation work
- 1 mission with the Lake Chad Basin Commission to provide assistance for implementing confidence-building measures between Cameroon and Nigeria
- 3 reports on environment, health and food security following the field visits of civilian observers

Expected accomplishments	*Indicators of achievement*	*Performance measures*	*2017*	*2016*	*2015*
(d) Enhanced subregional cooperation in West Africa to prevent conflict through good management of boundary lines, through lessons learned from the experience of the Cameroon-Nigeria Mixed Commission	(i) Number of regional meetings with ECOWAS member States and other regional organizations on boundary settlement issues	Target	1	1	1
		Estimate		—	1
		Actual			1

Outputs

- Implementation of the African Union Border Programme to share lessons learned and update the progress made on the achievement of the Subcommission on Demarcation process as a conflict-prevention mechanism
- Provision of guidance on boundary definition (legal settlement, geodetical requirements, cost estimates and recommendations for boundary work) to government officials of the States members of the African Union
- 2 papers on the legal and technical issues related to the boundary statement and final mapping

External factors

168. The objective is expected to be achieved provided that Cameroon and Nigeria continue to adhere to the decision of the International Court of Justice and the workplan adopted by the Commission, the security environment improves and extrabudgetary resources are available for pillar emplacement and to provide support for confidence-building initiatives.

Resource requirements (regular budget)

Table 15
Financial resources

(Thousands of United States dollars)

	1 January-31 December 2016			Requirements for 1 January-31 December 2017			
	Appropriations	Estimated expenditure	Variance	Appropriation 2016	Total requirements	Non-recurrent requirements	Variance (2017-2016)	Net requirements for 2017[a]
Category	(1)	(2)	(3)=(1)-(2)	(4)=(1)	(5)	(6)	(7)=(5)-(4)	(8)=(5)-(3)
Military and police personnel costs	95.6	84.0	11.6	95.6	78.9	–	(16.7)	67.3
Civilian personnel costs	1 786.9	1 631.0	155.9	1 786.9	1 706.9	–	(80.0)	1 551.0
Operational costs	3 075.7	3 035.9	39.8	3 075.7	2 599.3	14.4	(476.4)	2 559.5
Total	**4 958.2**	**4 750.9**	**207.3**	**4 958.2**	**4 385.1**	**14.4**	**(573.1)**	**4 177.8**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Table 16
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Service	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2016	–	–	–	–	3	6	–	–	**9**	1	–	**10**	–	2	–	**12**
Proposed 2017	–	–	–	–	3	6	–	–	**9**	1	–	**10**	–	2	–	**12**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

169. The anticipated unencumbered balance in 2016 is mainly attributable to the lower-than-budgeted actual common staff costs of the incumbents of the international staff positions; a decrease in the established rates of the mission subsistence allowance for the military adviser; and a reduced number of field assessment missions in the areas of disagreement and for problem resolution owing to the use of desktop methodology following the security threats from Boko Haram. They were partly offset by the increased rental of vehicles amid security concerns.

170. The estimated requirements for 2017 amount to $4,385,100 (net of staff assessment) and comprise mission subsistence allowance, clothing allowance and rotation travel for 1 military adviser ($78,900); salaries and common staff costs for the staffing complement of 10 international positions (3 P-5, 6 P-4, 1 Field Service) and 2 Local level positions ($1,706,900); and operational requirements comprising the services of consultants ($911,100), official travel ($405,800), facilities and infrastructure ($277,800), ground transportation ($72,000), air transportation ($318,400), communications ($251,800), information technology ($116,500) and other supplies, services and equipment ($245,900).

171. No change is proposed in 2017 to the number and level of positions for United Nations support for the Cameroon-Nigeria Mixed Commission.

172. The variance (decrease) between the 2017 requirements and the 2016 approved budget is mainly attributable to the reduction in the number of civilian observers from eight to five. It is anticipated that the number of civilian observers would be reduced, as fewer observation missions would be possible in the northern parts of Cameroon and Nigeria owing to threats from Boko Haram. The variance also reflects the provision at the actual average step in grade and dependency status of current incumbents and the ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends for international and national staff, as well as a decrease in the established rates of the mission subsistence allowance for the military adviser.

Extrabudgetary resources

173. Using extrabudgetary resources received from Cameroon and Nigeria, as well as from Canada, the United Kingdom of Great Britain and Northern Ireland and the European Union, a total of 903 pillars have been constructed. The amount of resources available for 2016 is approximately $1.8 million. To complete the pillar emplacement project, an estimated 1,800 pillars will be required along the border between Cameroon and Nigeria. Of the 1,800 pillars, some 238 pillars were constructed between November 2015 and March 2016. An additional 462 pillars will be constructed in 2016 and 2017. The completion of all demarcation-related assignments will depend on the security conditions, sustained institutional backing from both Governments and additional extrabudgetary resources. The amount of resources required for similar activities in 2017 is approximately $1.8 million.

174. Meetings with donors are planned to negotiate new commitments both for the continuation of the land boundary demarcation and for confidence-building initiatives. In order to allow the completion of the overall estimate of 1,800 pillars, the Commission will need to mobilize additional resources amounting to $11.1 million.

175. For the implementation of joint cross-border programmes between the United Nations country teams of Cameroon and Nigeria in support of the population affected by the demarcation process, some projects have been identified in both countries to implement confidence-building initiatives, with a special focus on women and youth. To fund the selected projects in Cameroon and Nigeria, the Commission will need to mobilize approximately $30 million.

F. Office of the United Nations Special Coordinator for Lebanon

($8,217,500)

Background, mandate and objective

176. In 2007, following the armed conflict between Israel and Hizbullah in July 2006 and the adoption of Security Council resolution 1701 (2006), the Secretary-General appointed a Special Coordinator for Lebanon. The increased United Nations activities in Lebanon and further political, humanitarian, development and security

challenges called for greater coordination among United Nations actors in order to deliver effective support to Lebanon and its people.

177. The Special Coordinator is the most senior United Nations official responsible for the implementation of Security Council resolution 1701 (2006) and is the Secretary-General's representative to the Government of Lebanon, all political parties and the diplomatic community based in Lebanon. In addition, the Special Coordinator leads the coordination of the United Nations country team with the Government of Lebanon, donors and international financial institutions, in line with the overall objectives of the United Nations in Lebanon. In support of the Special Coordinator's efforts, the Office of the United Nations Special Coordinator for Lebanon (UNSCOL) provides political guidance to the United Nations Interim Force in Lebanon (UNIFIL) and the United Nations country team, institutionalizes close working relationships and creates systematic mechanisms that enable regular consultations, information-sharing and greater integration among the Organization's various activities. The Special Coordinator is assisted by the Deputy Special Coordinator, who is also the Resident Coordinator and Humanitarian Coordinator (since 2012). The Deputy Special Coordinator is responsible for planning and coordinating the United Nations humanitarian and development activities in Lebanon.

178. In 2013, in response to the call by the Security Council for strong, coordinated international support for Lebanon to help it continue to withstand the multiple challenges to its stability and security (see S/PRST/2013/9), and to highlight the need for donor assistance in the humanitarian, development and security areas, the Secretary-General established the International Support Group for Lebanon as a platform for political support. Since then, the role of high-level coordination by UNSCOL has increased significantly in the face of rising challenges stemming from the Syrian conflict.

179. The volatile political situation in Lebanon continues to call for the good offices, political and United Nations system-wide support of the Special Coordinator in particular and of the United Nations in general. A continued United Nations political presence to lend support to Lebanese and international efforts to promote the implementation of Security Council resolution 1701 (2006) and coordinate international support to counter the fallout of the Syrian crisis on Lebanon remain essential. On 17 March 2016, in a press statement on the situation in Lebanon, the Security Council expressed its concerns over the vacancy in the presidency and the political stalemate in the Government, which seriously impaired the ability of Lebanon to address the security, economic, social and humanitarian challenges facing the country; underscored the crucial role played by the Lebanese Armed Forces and security forces in extending and sustaining the authority of the State and supporting the country's stability; expressed their continuing concern at the negative impact of the Syrian crisis on the stability of Lebanon and the immediate threat to its security; reiterated the importance of the country's policy of disassociation, calling on all Lebanese parties to cease any involvement in the Syrian crisis; and continued to be gravely concerned by the impact of hosting more than 1 million Syrian refugees registered in Lebanon. That concern was echoed again in a Security Council press statement of 24 May 2016. UNSCOL continues to structure its engagement according to three strategic pillars of intervention: (a) peace and security; (b) stability; and

(c) stabilization and development support. Coordinated interventions across the three pillars constitute a "whole-of-Lebanon" approach.

180. Given the challenges mentioned above, UNSCOL supports the efforts of the Government of Lebanon to maintain internal stability and security with regard to the implementation of Security Council resolution 1701 (2006) and the impact of the conflict in the Syrian Arab Republic. The Office continues to engage with all Lebanese parties to encourage full adherence to the country's policy of disassociation, as formulated in the Baabda Declaration in 2012, reiterated in the ministerial declaration of the current Government in 2014 and as called for by the Security Council in its presidential statement of 19 March 2015 (S/PRST/2015/7) and its press statements of 17 March and 24 May 2016. The Office continues to strongly encourage dialogue by the parties on the presidential elections and for parliamentary elections to be held on time, by June 2017, following the successful conclusion of municipal elections held in May 2016.

Cooperation with other entities

181. UNSCOL cooperates closely with UNIFIL to ensure the implementation of Security Council resolution 1701 (2006). Both missions liaise closely to coordinate engagements with the relevant stakeholders in accordance with their respective mandates. In line with the recommendations of the UNIFIL strategic review in 2014, UNSCOL and UNIFIL collaborate on cross-cutting and overlapping aspects of each of their mandates. Both missions aim at deepening further collaboration and joint engagements.

182. In order to further integrate United Nations activities in Lebanon, the Special Coordinator, together with the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator for Lebanon, are in frequent and in-depth interaction with other United Nations entities and international donors through the United Nations country team and the Lebanese Development Forum. That interaction has enabled a greater degree of information-sharing and policy coordination with regard to the management of the crisis and long-term development support to Lebanon. The updated Lebanon Crisis Response Plan is the joint United Nations-Government strategic framework for the response for 2016, and acts as the country's national plan within the Regional Refugee and Resilience Plan. In order to strengthen the integrated approach of the United Nations in the country, and operationalize its "whole-of-Lebanon" approach, the United Nations system works towards finalizing a United Nations strategic framework for 2017-2020. The framework is based on the three-pillar approach outlined above, and will meet the requirements of both the integrated strategic framework and the United Nations Development Assistance Framework for Lebanon.

183. Within the framework of the International Support Group for Lebanon, UNSCOL coordinates with the Government of Lebanon, the permanent members of the Security Council, the League of Arab States, the European Union, Germany and Italy, and within the United Nations system with UNHCR, UNDP and the World Bank, in order to sustain existing consensus on the country's stability and promote support for international funding. The Special Coordinator will continue to work with the International Support Group for Lebanon and drive its agenda for mobilizing support for the State, refugees and vulnerable host communities. In order

to strengthen the authority of the State, as stipulated in Security Council resolution 1701 (2006), UNSCOL will continue to lead the joint donor coordination mechanism on assistance for the Lebanese Armed Forces and to coordinate international support for the Lebanese Armed Forces Capability Development Plan through co-chairing the Executive Military Commission. In addition, UNSCOL support to Government efforts to strengthen State security institutions and capabilities, consistent with the statement of the President of the Security Council (see S/PRST/2015/7), including in the areas of counter-terrorism support, border protection and human rights responsibility, will require the coordinated and integrated efforts of United Nations assistance.

184. UNSCOL benefits from the presence of other United Nations agencies and missions. Under a memorandum of understanding between UNIFIL and UNSCOL, UNIFIL provides support to UNSCOL in the areas of finance, procurement, engineering, communications, medical services, transport and logistics. Other United Nations agencies provide the following support to the Office: security services from the Security Information and Operation Centre of UNDP and medical services in Beirut from the Economic and Social Commission for Western Asia.

Performance information for 2016

185. Throughout 2016, the cessation of hostilities between Lebanon and Israel and southern Lebanon remained generally stable. UNSCOL continues to participate in the meetings of the tripartite coordination mechanism. It also maintains extensive contacts with the parties to strengthen efforts aimed at maintaining the overall prevailing calm along the Blue Line since 2006. Through its good offices, UNSCOL actively engaged with stakeholders on both sides of the Blue Line and in the region to reduce tension following security incidents, notably on 4 January 2016. The Special Coordinator for Lebanon promoted the implementation of all provisions of resolution 1701 (2006), including respect for the cessation of hostilities and working towards a permanent ceasefire. Prospects for the establishment of a mechanism with the parties to determine and negotiate the status of the Shab'a Farms, the issue of Ghajar, the disarmament of non-State armed groups and progress in the implementation of the recommendations of the Lebanon Independent Border Assessment Team were complicated by evolving regional dynamics.

186. UNSCOL engaged closely with Lebanese parties and with members of the international community to help preserve calm and stability in Lebanon in the context of increasing risk posed by the conflict in the Syrian Arab Republic and heightened tensions across the Blue Line. The International Support Group for Lebanon met at the ministerial level in New York in September 2015, and at the ambassadorial level in Beirut on a regular basis.

187. UNSCOL continued to assess and report on the impact of the Syrian crisis on Lebanon, in particular with regard to the influx and presence of refugees and on the security situation at the northern and eastern border areas. Enhanced information-sharing with other United Nations entities on the humanitarian, political and security aspects has improved joint United Nations analysis and situational awareness.

188. UNSCOL, through the Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator, led efforts to coordinate, monitor and report on the

implementation of the Lebanon Crisis Response Plan, jointly launched by the Government of Lebanon and the United Nations in December 2014 and updated for 2016 at the end of 2015. Monthly and quarterly progress reports were established for the Plan and fundraising efforts intensified. An amount of $1 billion has been received so far in 2016. Approximately 100 partners continue to work under the Plan to meet priority needs. Particular efforts were made to increase the enrolment of refugee children in schools.

189. As the impact of the Syrian conflict on Lebanon became protracted, particular efforts were made to increase support to Lebanese host communities and institutions. Within that context, UNSCOL is engaged with international financial institutions and donor countries in exploring ways to address the country's long-term structural needs given its fragility and despite its middle-income status. The visit of the Secretary-General to Lebanon in March 2016 was a historic joint mission with the Presidents of the World Bank and the Islamic Development Bank, and focused on launching innovative financing mechanisms, including a concessional loan facility as part of a joint Middle East and North Africa financing initiative, in addition to traditional development assistance mechanisms.

190. UNSCOL echoed the call of the Secretary-General for normative accountability on human rights obligations in relation to assistance being provided by the United Nations and international donors to Lebanon. Following the release of recommendations for Lebanon by the Committee against Torture in October 2014, the universal periodic review in 2015 and the report of the Committee on the Elimination of Discrimination against Women in 2016, UNSCOL conducted consultations with OHCHR, other members of the United Nations Human Rights Working Group in Lebanon and civil society organizations on their implementation. UNSCOL has also worked with those partners on the development of a human rights approach for the United Nations country team in Lebanon. UNSCOL has maintained ongoing consultations with the Lebanese authorities and key donors to the Lebanese Armed Forces on enhancing human rights components in assistance programmes.

Planning assumptions for 2017

191. UNSCOL will continue to undertake initiatives to underpin the implementation of Security Council resolution 1701 (2006). UNSCOL will continue to work in close collaboration with UNIFIL and other partners to sustain and build upon the cessation of hostilities across the Blue Line and to promote the long-term objective of moving to a permanent ceasefire arrangement, as detailed in Security Council resolution 1701 (2006), and it will seek to deepen dialogue in that regard with all relevant stakeholders. UNSCOL will press all parties in Lebanon to respect the Government's policy of disassociation and the Baabda Declaration. The Office will support the efforts of the Government aimed at maintaining internal security and at minimizing the destabilizing effect of the ongoing conflict in the Syrian Arab Republic, including by promoting continued support to the Lebanese Armed Forces and other security services and seeking opportunities to promote human rights and to encourage Government efforts to prevent violent extremism through a unified strategic approach. UNSCOL will also continue to co-lead the Lebanese Armed Forces/United Nations/donor coordination mechanism and co-chair the Executive Military Commission on assistance for the Lebanese Armed Forces in the face of wider regional tensions.

192. UNSCOL will continue to encourage dialogue, including through the different national dialogues, in order to foster domestic consensus on key issues. UNSCOL will further encourage all parties to ensure that constitutional norms are respected, including with regard to the integrity of key institutions and any outstanding elections. Parliamentary elections are planned for 2017, unless they are triggered earlier by the election of a new President. UNSCOL will also work towards increased representation of women in politics, including in political parties and national institutions. Accomplishing all of those will require a combination of good efforts, advisory support and advocacy by the Special Coordinator and the Office. Frequent consultations will be undertaken in different parts of the country, including with civil society stakeholders and in the capitals of the key regional and international players.

193. The Special Coordinator and Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will seek to ensure that the United Nations country team, and a greatly expanded United Nations civilian presence in Lebanon as a result of the Syrian crisis, work in a harmonized fashion within the United Nations strategic framework to ensure that humanitarian needs are addressed while stabilizing host communities and promoting long-term solutions for support to essential public services. As the Syrian crisis moves into its sixth year, the United Nations will continue to support Lebanon in advocating for direct donor assistance both to the Lebanon Crisis Response Plan and to long-term concessional financing instruments as foreseen under the strategic framework for Lebanon. Specific emphasis will be placed on promoting continued international support for the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), in favour of ensuring that adequate services are provided to Palestinian refugees in Lebanon, including Palestinian refugees from the Syrian Arab Republic.

194. Under the leadership of the Special Coordinator, United Nations advocacy will continue to emphasize the implementation of resolution 1701 (2006), human rights, international humanitarian law, gender and the protection of refugees, including in particular women and children. The Office will seek to expand its media outreach activities in those areas. A comprehensive United Nations human rights-based approach, under preparation during 2016, will start being implemented in 2017. Continued outreach and coordination with Government interlocutors, including security forces, to ensure adherence to human rights obligations will be important.

195. In addition, the Special Coordinator and Deputy Special Coordinator/Resident Coordinator/Humanitarian Coordinator will lead the United Nations country team to implement the United Nations integrated strategic framework for 2017-2020, which brings together the three pillars of peace and security, stability and stabilization and development support, and continue the work on Sustainable Development Goals initiated with the Government in 2016. In line with the policy of the Secretary-General on integrated assessment and planning, future planning processes will take into account the multidimensional challenges of Lebanon as a whole. Based on the Special Coordinator's "whole-of-Lebanon" approach, the strategic framework will set the stage for a more coherent United Nations system-wide engagement across political, security, humanitarian and development challenges. Based on discussions with the Government of Lebanon and civil society, the United Nations country team will facilitate the promotion and localization of the Sustainable Development Goals and implement the national plan for the Goals in a coordinated and coherent manner.

196. UNSCOL will continue to monitor developments at the Lebanese-Syrian border area and the Blue Line to assess their impact for the security and stability of Lebanon and the humanitarian situation. It will continue to support and advise missions visiting Lebanon and the Syrian Arab Republic, and provide inter-mission support to United Nations entities in the Syrian Arab Republic as called upon. UNSCOL will also engage in regular United Nations contingency planning exercises in the country and the region to ensure adequate preparedness.

197. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 17
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To achieve political stability and enhanced development outcomes in Lebanon and the maintenance of international peace and security in southern Lebanon

Expected accomplishments	*Indicators of achievement*		*Performance measures*		
			2017	*2016*	*2015*
(a) Sustained political dialogue among Lebanese parties on key issues	(i) Number of Cabinet meetings with the participation of all major confessional groups	Target	45	45	45
		Estimate		40	20
		Actual			39
	(ii) Number of women in key positions in national political parties and institutions	Target	20		
		Estimate		10	
		Actual			10
	(iii) Number of parliamentary or municipal elections held (subject to the electoral calendar), supported by UNSCOL	Target	1	2	–
		Estimate		1	1
		Actual			–
	(iv) Number of meetings of the President-led National Dialogue and/or Speaker-led Parliamentary Dialogue	Target	15		
		Estimate		14	
		Actual			12

Outputs

- 170 meetings by the Special Coordinator for Lebanon and her team with key leaders of Lebanese political parties and religious leaders on matters pertaining to the Secretary-General's good offices
- Daily situation reports on the impact of the situation in the Syrian Arab Republic on Lebanon
- 40 public statements stressing the importance of political dialogue and the necessity of implementing Security Council resolution 1701 (2006) as part of the broader stability requirements of Lebanon
- 12 timely and relevant inputs to monthly briefings to the Security Council and continued engagement with members of the Council on the situation in Lebanon
- 4 meetings of the International Support Group for Lebanon
- 2 regular contributions to biannual reports of the Secretary General on Security Council resolution 1559 (2004)
- 60 code cables on the political and security situation in Lebanon and on the fallout from the Syrian crisis

- 80 media engagements by the Special Coordinator for Lebanon with core messaging on national dialogue, consensus, stability and security
- 1 statement of the International Support Group for Lebanon

Expected accomplishments	*Indicators of achievement*		*Performance measures* 2017	2016	2015
(b) Respect for the cessation of hostilities in southern Lebanon and concrete moves towards a sustainable ceasefire within the framework of the full implementation of Security Council resolution 1701 (2006)	(i) Number of violations of the Blue Line by air, sea and land	Target	–	–	–
		Estimate		1 968	1 200
		Actual			2 485
	(ii) Number of established mechanisms with the parties to determine and negotiate the implementation of the status of the Shab'a Farms	Target	1	1	1
		Estimate		1	–
		Actual			–
	(iii) Percentage of recommendations of Lebanon Independent Border Assessment Team implemented to strengthen the border regime	Target	40	40	40
		Estimate		40	40
		Actual			40

Outputs

- Weekly monitoring of positions, statements and diplomatic actions involving Lebanon and Israel to facilitate the implementation of Security Council resolution 1701 (2006)
- Bimonthly public statements on full respect for the Blue Line and implementation of Security Council resolution 1701 (2006)
- Weekly policy-coordination and information-sharing meetings with UNIFIL
- Participation in 9 meetings of the tripartite coordination mechanism with the parties
- 12 timely and relevant inputs to monthly briefings to the Security Council and continued engagement with members of the Council on the situation in Lebanon
- Bimonthly meetings with all parties to discuss the implementation of Security Council resolution 1701 (2006)
- Quarterly multilateral meetings on border issues and discussions with key Lebanese interlocutors on border management issues
- 3 reports to the Security Council on the implementation of resolution 1701 (2006)

Expected accomplishments	*Indicators of achievement*		*Performance measures* 2017	2016	2015
(c) Coordinated response to humanitarian, stabilization and development needs	(i) Sustained number of donor coordination meetings	Target	24	24	24
		Estimate		24	24
		Actual			24
	(ii) Sustained number of United Nations system coordination meetings (including thematic meetings and task forces)	Target	86	86	86
		Estimate		86	86
		Actual			86
	(iii) Funding in support of the humanitarian response for refugees and host communities within the framework of the Lebanon Crisis Response Plan 2015 (United States dollars)	Target	2.5 billion	2.14 billion	1.5 billion
		Estimate		1.3 billion	850 million
		Actual			1 billion

(iv) Number of joint programmes developed by the United Nations country team	Target	4	1	1
	Estimate		2	1
	Actual			–
(v) Number of joint initiatives developed and supported by the United Nations country team	Target	5	1	–
	Estimate		2	–
	Actual			

Outputs

- Issuance of United Nations strategic framework for Lebanon that joins United Nations efforts towards peace and security, governance, and socioeconomic objectives during 2017-2020
- Joint United Nations programmes developed and mobilized in priority areas
- Joint planning and programmatic initiatives, developed with the Government and national/international partners, covering key priority areas including a humanitarian and stabilization response to the crisis, a longer term development agenda and pilot national interventions
- Monthly meetings of the United Nations country team, humanitarian country team and country programme management team and regular meetings of the thematic working groups of the extended United Nations strategic framework
- Monthly meetings with the donor community on United Nations humanitarian, stabilization and development efforts to advocate for continued donor involvement and to coordinate programmes and activities
- A system for tracking financial aid flows to Lebanon, in collaboration with relevant national authorities
- Monthly meetings to coordinate the implementation of the Sustainable Development Goals
- Bimonthly coordination meetings with the World Bank, including on the regional financing facility
- Biannual contingency planning for emergency response in collaboration with the Office for the Coordination of Humanitarian Affairs, the United Nations humanitarian country team, the International Committee of the Red Cross and other non-governmental organization partners, UNIFIL and the Government
- Biannual coordination meetings with UNRWA and the donor community for the improvement of conditions in Palestinian refugee camps

External factors

198. The objective is expected to be achieved based on the assumption that (a) the conflict in the Syrian Arab Republic will not further negatively affect the security situation and long-term stability of Lebanon; (b) the political will of the parties to engage in issues related to the implementation of resolution 1701 (2006) prevails; (c) the election of a new President and the parliamentary elections will not further affect the ability of the Government of Lebanon to address key political, humanitarian, stabilization and security issues; and (d) there is a continuing commitment by international community to support the Office's objectives to fulfil the proposed achievements and mandate.

Resource requirements (regular budget)

Table 18
Financial resources
(Thousands of United States dollars)

	1 January-31 December 2016				Requirements for 1 January-31 December 2017				
Category	Appropriations (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Appropriation 2016 (4)=(1)	Total requirements (5)	Non-recurrent requirements (6)	Variance (2017-2016) (7)=(5)-(4)	Net requirements for 2017[a] (8)=(5)-(3)
Civilian personnel costs	6 817.3	6 758.7	58.6	6 817.3	6 570.7	–	(246.6)	6 512.1
Operational costs	1 649.4	1 662.6	(13.2)	1 649.4	1 646.8	85.4	(2.6)	1 660.0
Total	**8 466.7**	**8 421.3**	**45.4**	**8 466.7**	**8 217.5**	**85.4**	**(249.2)**	**8 172.1**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Table 19
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2016	1	1	–	1	2	6	1	1	**13**	7	–	**20**	4	58	–	**82**
Proposed 2017	1	1	–	1	2	6	1	1	**13**	7	–	**20**	4	58	–	**82**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

199. The anticipated unencumbered balance in 2016 mainly reflects the lower-than-budgeted actual cost of entitlements for national staff incumbents, as well as a decrease in network connectivity costs under communications, partly offset by increased requirements for regional travel for the Special Coordinator and the cost of a temporary reassignment of one Political Affairs Officer (P-4 level) from the Department of Political Affairs to the UNSCOL Political Unit for a period of six weeks for surge capacity requirements to meet critical mandated tasks.

200. The estimated requirements for 2017 amount to $8,217,500 (net of staff assessment) and would provide for salaries, common staff costs for international and national staff ($6,570,700), consultants ($37,500), official travel ($241,200), facilities and infrastructure ($852,700), ground transportation ($74,200), communications ($185,400), information technology ($111,000), medical services ($2,000) and other supplies, services and equipment ($142,800).

201. In 2017, the proposed number and levels of positions for the Office of the United Nations Special Coordinator for Lebanon will remain unchanged.

202. The variance (decrease) between the 2017 requirements and the 2016 approved budget is mainly attributable to (a) reduced requirements for international staff as a

result of the anticipated vacancy rate of 15 per cent, based on the projected average vacancy rate for 2016 (compared with the combined effects of the approved vacancy rates of 5 per cent for continuing positions and 50 per cent for one new position in 2016); and (b) lower network connectivity costs. The decreases are partly offset by increased requirements for regional travel due to the impact of regional dynamics on the national political situation linked to Security Council resolution 1701 (2006) and the good offices mandates of UNSCOL.

Extrabudgetary resources

203. No extrabudgetary resources were available in 2016 or are projected for the Office of the United Nations Special Coordinator for Lebanon for 2017.

G. United Nations Regional Office for Central Africa

($6,686,900)

Background, mandate and objective

204. In an exchange of letters between the Secretary-General and the President of the Security Council (see S/2015/554 and S/2015/555), the mandate of the United Nations Regional Office for Central Africa (UNOCA) was extended until 31 August 2018. The scope of the mandate was broadened to take into account the recommendations of the Department of Political Affairs-led inter-agency strategic review (see S/PRST/2015/12), which also recommended a strengthening of the capacities of UNOCA.

205. Tensions in the region continued to rise in 2016 owing to political disagreements, transnational organized crime and violent extremism in the Lake Chad basin region. The fall in oil and mineral prices contributed to an economic slowdown in several countries of the region, disrupting the implementation of agreed subregional security and development strategies. In 2016, elections were held in the Congo, Chad and Gabon amid pre- and post-electoral tensions and violence. Elections were also held in the Central African Republic, Equatorial Guinea and Sao Tome and Principe. UNOCA will need to continue to deploy preventive efforts and mobilize regional actors to consolidate democratic gains and mitigate future threats.

Cooperation with other entities

206. UNOCA has partnered with the African Union, the Economic Community of Central African States (ECCAS), the East African Community, the Central African Economic and Monetary Community, the Gulf of Guinea Commission, the International Conference on the Great Lakes Region and the Lake Chad Basin Commission. The Office has developed a revitalized framework of cooperation with ECCAS and is prioritizing collaboration with and support to that institution, in response to an appeal by the regional Heads of State to that effect.

207. UNOCA has continued to coordinate efforts with other United Nations entities and partners, including the Central African Republic, the Democratic Republic of the Congo, South Sudan, Uganda, the United States, the African Union and the European Union, to address the threat posed by the Lord's Resistance Army (LRA).

It also works closely with UNOWAS to promote and support regional as well as interregional efforts on maritime security in the Gulf of Guinea and to address the threat of Boko Haram.

208. In order to promote synergy of efforts among United Nations agencies, funds and programmes and maintain strong working relationships with all United Nations country teams in the region, UNOCA convenes an annual meeting of heads of United Nations entities in Central Africa. The Office also collaborates with OHCHR, the Counter-Terrorism Implementation Task Force, the Counter-Terrorism Executive Directorate and UNODC, among other United Nations entities, on various projects.

Performance information for 2016

209. In 2016, UNOCA continued to serve as the secretariat for the Standing Advisory Committee on Security Questions in Central Africa and provided support to its presidency in carrying out advocacy and mobilization activities such as visits to the Lake Chad basin and the promotion of the Kinshasa Convention.

210. In 2011, UNOCA was tasked with developing and coordinating the implementation of a regional strategy to address the threat and impact of LRA, in close collaboration with United Nations entities in the region and the African Union, as well as national, regional and international partners (see S/PRST/2011/21 and S/PRST/2012/18). In 2016, UNOCA convened stakeholders involved in the fight against LRA to discuss the state of affairs through the facilitation of strategic coordination meetings and high-level field visits to countries concerned.

211. In 2012, the Security Council requested UNOCA to support States of the Gulf of Guinea and subregional organizations in organizing the regional summit on piracy and armed robbery at sea, and subsequently to continue assisting States and subregional organizations in implementing the outcome of the Yaoundé summit on maritime safety and security (see Security Council resolution 2039 (2012) and presidential statements S/PRST/2013/13, S/PRST/2014/25 and S/PRST/2015/12). In 2016, UNOCA contributed to accelerating the implementation of the resolutions of the Yaoundé summit by convening strategic meetings of the Interregional Coordination Centre, the Regional Coordination Centre for Maritime Security in Central Africa and the Regional Centre for Maritime Security in West Africa, undertaking high-level joint visits to countries affected by Boko Haram with the Special Representative of the Secretary-General for West Africa and the Sahel. Similarly, based on the Security Council request to UNOCA to support the States of the Lake Chad basin in addressing the impact of Boko Haram activities (see S/PRST/2015/12), UNOCA undertook a number of actions, including joint high-level mobilization and advocacy visits with UNOWAS, working visits to the Multinational Joint Task Force headquarters and the facilitation of a regional coordination meeting with the African Union, the African Centre for Studies and Research on Terrorism, ECCAS and national security stakeholders from regional States.

212. The Security Council encouraged UNOCA to support the development of a subregional approach against poaching and the illicit trade in wildlife (see S/PRST/2014/8, S/PRST/2014/25 and S/PRST/2015/12). In 2016, UNOCA undertook an intensive networking exercise aimed at identifying regional stakeholders involved in the fight against transborder organized crime and the

respective roles and relations among them. UNOCA works closely with ECCAS and its member States to establish a coordination platform through a regional conference that should result in a structured plan of action.

213. In July 2014, the Secretary-General designated his Special Representative for Central Africa and Head of UNOCA as a member of the ECCAS-led mediation for the Central African Republic, alongside the ECCAS-appointed mediator and the African Union. The Security Council welcomed that designation and the role of UNOCA and encouraged the Office to continue to support the international mediation in the Central African Republic (see S/PRST/2014/25 and S/PRST/2015/12). In 2016, the Special Representative continued to support the consolidation of the peace process in the Central African Republic by maintaining constant exchanges with the leaders of regional and neighbouring countries.

214. From 2016 to 2018, elections are envisaged in 10 countries. The Security Council urged UNOCA to support regional States in holding credible, inclusive elections, including through the promotion of women's political participation (see S/PRST/2014/25 and S/PRST/2015/12). UNOCA stepped up its good offices activities, contributing to the facilitation of dialogue among political stakeholders in the Congo, Chad, Gabon and Sao Tome and Principe. The Office has been providing in-depth analysis of political developments and a continuous strategic watch to ensure timely intervention when required.

Planning assumptions for 2017

215. In line with its mandate, the priority activities to be undertaken by UNOCA in 2017 will focus on the following areas:

(a) Strengthening good offices, preventive diplomacy and mediation by (i) undertaking early warning and mediation missions to Central African countries, at both the working and leadership levels, including in conjunction with ECCAS and the African Union; (ii) engaging in activities aimed at enhancing the mediation capacities of ECCAS; (iii) establishing a permanent consultative structure with ECCAS for early warning and coordinated decision-making with regard to good offices, preventive diplomacy and mediation missions in the subregion, and (iv) establishing a permanent consultative mechanism with the mediators of ECCAS member States;

(b) Supporting United Nations, regional and subregional initiatives on peace and security by (i) carrying out technical and diplomatic missions, in conjunction with ECCAS, UNOWAS and ECOWAS, to promote regional cooperation in the fight against Boko Haram, piracy in the Gulf of Guinea and other cross-regional threats; (ii) engaging at the working and leadership levels, in conjunction with ECCAS and UNODC, to promote the continued implementation of national and subregional initiatives against poaching and other forms of transnational crime; (iii) promoting good governance and respect for the rule of law, human rights and gender mainstreaming in Central Africa through advocacy and advisory initiatives in close collaboration with ECCAS, civil society networks and other national and subregional stakeholders; (iv) providing coordination support between stakeholders engaged in the fight against LRA; (v) establishing, in conjunction with ECCAS and the Central African Economic and Monetary Community, a consultative mechanism with chiefs of police and gendarmerie of the States of the subregion; and

(vi) establishing, in conjunction with ECCAS and the African Centre for Studies and Research on Terrorism, a structure that will include the participation of chiefs of defence staff and external security from the subregion in order to promote coordination regarding the response to terrorism and other threats in the area;

(c) Ensuring enhanced coherence in the work of the United Nations in Central Africa, with a view to promoting an integrated approach on peace and security, by (i) mobilizing support within the United Nations system for ECCAS and other regional initiatives on peace and security; and (ii) promoting cross-border, jointly financed United Nations initiatives and programmes to address regional issues such as the threat posed by Boko Haram;

(d) Strengthening the capacity to advise the Secretary-General and United Nations entities in the region on significant peace and security developments in Central Africa by (i) undertaking regular assessment missions to countries within the Office's purview; and (ii) strengthening information-sharing mechanisms with United Nations entities, national governments, diplomatic corps, non-governmental organizations, civil society and other actors in the subregion.

216. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 20

Objective, expected accomplishments, indicators of achievement and performance measures

Objective: To prevent conflict and consolidate peace and security in the Central Africa subregion

Expected accomplishments	*Indicators of achievement*	*Performance measures*	*2017*	*2016*	*2015*
(a) Increased engagement and cooperation by Central African States and subregional organizations on peace and security through good offices, preventive diplomacy and mediation	(i) Increased number of good offices, preventive diplomacy and mediation interventions undertaken with senior officials of Member States and subregional organizations to prevent, manage and/or resolve conflict in the subregion	Target	60	40	12
		Estimate		40	35
		Actual			35
	(ii) Effective functioning of the Standing Advisory Committee on Security Questions in Central Africa (number of meetings)	Target	2	2	2
		Estimate		2	2
		Actual			2
(b) Support and coordinate United Nations efforts in the subregion as well as regional and subregional initiatives on peace and security	(i) Number of initiatives undertaken to promote and support regional efforts to address the impact of existing and emerging security threats, including Boko Haram, LRA and maritime insecurity	Target	27	27	
		Estimate		27	24
		Actual			24
	(ii) Number of initiatives undertaken to strengthen the capacities of regional organizations and other key subregional actors for conflict prevention and the promotion of peace and security	Target	17	10	
		Estimate		10	8
		Actual			8

	(iii) Number of activities undertaken to promote civil society engagement in the promotion of peace and security	Target	2	2	
		Estimate		2	2
		Actual			2
	(iv) Number of initiatives undertaken to promote greater regional integration in the subregion	Target	2	2	
		Estimate		2	2
		Actual			2
(c) Enhanced coherence in the work of the United Nations in Central Africa, with a view to promoting an integrated approach on peace and security	(i) Number of initiatives undertaken with United Nations partners in the subregion to raise awareness and promote coordination	Target	11	11	
		Estimate		11	6
		Actual			6
	(ii) Increased outreach conducted to raise awareness about UNOCA initiatives to promote regional stability	Target	14	12	
		Estimate		12	6
		Actual			6

Outputs

- Participation in 2 African Union Summits to engage Central African leaders, the African Union and other key partners in advancing peace and stability in Central Africa
- Participation in 4 summits of subregional organizations (ECCAS, the Council for Peace and Security in Central Africa and the Central African Economic and Monetary Community) to advance efforts aimed at consolidating peace and preventing conflict in the subregion
- 33 early warning missions to Central African countries, including at least 10 with ECCAS, to provide advice regarding a preventive response
- 4 diplomatic visits to the Central African Republic to accompany the peace and stabilization process
- Organization of 2 ministerial meetings of the Standing Advisory Committee on Security Questions in Central Africa and support to implementation of meeting recommendations and conclusions
- 2 high-level joint UNOCA/ECCAS/African Union good offices missions in the subregion to promote conflict prevention and the peaceful resolution of conflicts
- 2 workshops to build and reinforce the mediation and facilitation capacities of ECCAS
- 4 working-level consultation and planning meetings and 1 high-level consultation and planning meeting between UNOCA and ECCAS on joint action, including on good offices, preventive diplomacy and mediation efforts in the subregion
- 1 meeting of the chief executives of ECCAS, the Central African Economic and Monetary Community, the Gulf of Guinea Commission and the Lake Chad Basin Commission to promote areas of joint cooperation
- 1 high-level consultation meeting with ECCAS and the Department of Political Affairs to enhance the capacity of the network of Central African ombudspersons/mediators in the subregion
- 1 high-level interregional consultation and experience-sharing meeting with UNOWAS, ECCAS and ECOWAS for ombudspersons/mediators in the West and Central Africa regions
- 2 capacity-building and experience-sharing seminars organized with ECCAS on the role of civil society in conflict prevention and early warning, with the support of the West Africa Network for Peacebuilding, with Central Africa civil society organizations
- 1 high-level conference organized with parliamentarians on the role of human rights organizations in conflict prevention in the Central African region
- 2 subregional conferences on the implementation of Security Council resolution 1325 (2000) on women, peace and security

- 2 field visits of the Standing Advisory Committee on Security Questions in Central Africa bureau and members organized to countries facing security challenges in the subregion, and follow-up of the Committee's recommendations
- 1 annual report to the General Assembly summarizing the work of the Standing Advisory Committee on Security Questions in Central Africa
- 1 working-level meeting organized on the implementation of the regional counter-terrorism strategy
- 2 high-level diplomatic missions to promote regional cooperation in the fight against Boko Haram
- 2 technical meetings to facilitate the work of the Multinational Joint Task Force to address terrorist threats/Boko Haram
- 2 technical meetings/field visits to maritime coordination centres in West and Central Africa
- 1 annual meeting with heads of institutions on maritime safety and security (ECOWAS/ECCAS/Gulf of Guinea Commission)
- 1 workshop co-organized with UNODC, ECCAS and the Central African Economic and Monetary Community to enhance subregional cooperation on poaching, money-laundering and transborder criminality
- Participation in 6 subregional conferences to enhance institutional capacity on regional security threats
- 1 meeting organized, in conjunction with ECCAS and the Central African Economic and Monetary Community, with the chiefs of police and gendarmerie of the subregion to formulate recommendations regarding the role of security forces in a context of democratic transitions
- 1 high-level meeting organized, in conjunction with ECCAS, ECOWAS, UNOWAS, the African Union and the Committee of Security and Intelligence Services of Africa, with participation of chiefs of external security from the subregion, to promote coordination in the response to terrorism and other threats
- 1 high-level meeting organized, in conjunction with ECCAS, ECOWAS and UNOWAS, with participation of chiefs of defence forces to promote coordination in the response to terrorism and other threats
- 2 diplomatic missions, undertaken jointly with the African Union and ECCAS, to sustain commitment to the United Nations and African Union regional strategies on LRA
- 2 coordination meetings of focal points on LRA facilitated and organized
- 2 field visits to LRA-affected countries
- Participation in 1 ministerial meeting of the joint coordinating mechanism to promote the African Union's Regional Cooperation Initiative for the Elimination of the Lord's Resistance Army
- Participation in 1 workshop organized by the African Union on long-term stabilization in LRA-affected countries
- Participation in 1 annual meeting of the International Working Group on the Lord's Resistance Army
- Workshop in conjunction with ECCAS on gender mainstreaming within the armed and security forces of Central African States
- 1 workshop in conjunction with ECCAS on promoting women's political participation in central Africa
- 1 workshop organized to support the capacity of ECCAS and Central African States to resolve constitutional disputes
- 1 workshop on the prevention of social conflicts with the Centre for Environment and Development on forest and natural resources governance
- 1 regional workshop to support freedom of the media and increase the capacity of journalists for conflict prevention and peacebuilding
- 1 regional consultation meeting of media regulatory bodies' leaderships in the region to support freedom of the media and reinforce their capacity for conflict prevention and peacebuilding
- 1 subregional conference to promote regional integration
- 2 capacity-building workshops organized with the support of the Department of Political Affairs with young political leaders for familiarization with dialogue, mediation and facilitation
- 1 workshop co-organized by UNOCA and ECCAS to promote the development of civil capacities of the Central Africa Multinational Force

- 1 high-level round table organized jointly with ECCAS to promote inclusion of human rights and greater involvement of women in the regional peace and security agenda
- 2 working-level meetings with United Nations entities in the subregion to discuss the formulation of financed initiatives and programmes to promote peace and security, including projects to strengthen the capacity of ECCAS
- 1 meeting of political analysts of United Nations peace missions, offices of the United Nations Resident Coordinators and Peace and Development Advisers in Central Africa regarding cross-cutting threats to peace, security and stability as well as promotion of common approaches on strategy and operational engagement
- 1 annual coordination meeting of heads of United Nations entities in the subregion to promote a common approach on strategy and operational engagement
- 1 coordination meeting with UN-Women and OHCHR on gender-related issues and human rights in the subregion
- 1 colloquium organized with UNOWAS and the African Centre for Studies and Research on Terrorism to explore the creation of an observatory for the monitoring of violent extremism and radicalization in Central and West Africa
- 12 newsletters on the activities of UNOCA to raise awareness of the office
- 1 annual magazine reviewing the activities of UNOCA to raise awareness
- 1 activity organized during the annual International Day of Peace to raise awareness about the activities of UNOCA

External factors

217. The objectives and expected accomplishments would be achieved on the assumption that (a) there will be no new conflict or crisis that would affect the economic, political and social well-being or would shift the priorities of States of the subregion; and (b) the Heads of State of Central Africa demonstrate the political will necessary to provide the vision and means to make ECCAS and regional peace and security mechanisms operational.

Resource requirements (regular budget)

Table 21
Financial resources
(Thousands of United States dollars)

	1 January-31 December 2016			*Requirements for 1 January-31 December 2017*				
Category	*Appropriations* (1)	*Estimated expenditure* (2)	*Variance* (3)=(1)-(2)	*Appropriation 2016* (4)=(1)	*Total requirements* (5)	*Non-recurrent requirements* (6)	*Variance (2017-2016)* (7)=(5)-(4)	*Net requirements for 2017[a]* (8)=(5)-(3)
Civilian personnel costs	5 131.3	4 634.2	497.1	5 131.3	4 773.3	–	(358.0)	4 276.2
Operational costs	1 974.2	2 382.6	(408.4)	1 974.2	1 913.6	30.4	(60.6)	2 322.0
Total	**7 105.5**	**7 016.8**	**88.7**	**7 105.5**	**6 686.9**	**30.4**	**(418.6)**	**6 598.2**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Table 22
Positions

	Professional and higher categories									*General Service and related categories*			*National staff*			
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Subtotal***	*Field Security Service*	*General Service*	***Subtotal international***	*National Professional Officer*	*Local level*	*United Nations Volunteers*	***Total***
Approved 2016	1	–	–	2	4	11	4	–	**22**	7	–	**29**	4	8	–	**41**
Proposed 2017	1	–	–	2	4	11	4	–	**22**	7	–	**29**	4	8	–	**41**
Change	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

218. The anticipated unencumbered balance in 2016 reflects lower expenditures attributable to the actual average step in grade and dependency status of current international and national staff incumbents, the ratio of actual common staff cost expenditures to actual salaries and a vacancy rate of 25 per cent for National Professional Officer positions and 12.5 per cent for Local level positions (compared with the combined effects of the approved vacancy rate of zero per cent for continuing positions and 35 per cent for new positions in 2016). The anticipated unencumbered balance is offset by the increase in operational costs under air transportation and official travel, both of which are due to the intensified good offices and mediation role of the Special Representative and UNOCA to defuse tensions, and to prevent the escalation of violence and conflict arising from elections in six countries in the Central Africa subregion; and the increase in operational costs under facilities and infrastructure for the refurbishment of the new mission facilities, including partitioning work, and security enhancements to ensure compliance with minimum operating security standards.

219. The estimated requirements for 2017 amount to $6,686,900 (net of staff assessment) and would provide for the salaries and common staff costs for the continuation of 41 positions (1 Under-Secretary-General, 2 D-1, 4 P-5, 11 P-4, 4 P-3, 7 Field Service, 4 National Professional Officer and 8 Local level) ($4,773,300), as well as operational costs ($1,913,600) comprising consultants ($60,000), official travel ($775,100), facilities and infrastructure ($232,800), ground transportation ($56,100), air transportation ($227,500), communications ($421,400), information technology ($71,800) and other supplies, services and equipment ($68,900).

220. In 2017, no change is proposed in the number and level of positions for the United Nations Regional Office for Central Africa.

221. The variance (decrease) between the 2017 requirements and the 2016 approved budget is mainly attributable to the provision at the actual average step in grade and dependency status of current incumbents, and the ratio of actual common staff cost expenditures to actual salaries, based on expenditure trends for international and national staff, and a decrease in official travel requirements due to a reduction in elections activities in the region for 2017, as the majority of those activities were completed in 2016; and decreased requirements for information technology and communications for equipment and spare parts owing to the presence of available stock.

Extrabudgetary resources

222. In order to coordinate the implementation of the Regional Cooperation Initiative for the Elimination of the Lord's Resistance Army, UNOCA received extrabudgetary resources in 2016 in the amount of $500,000 to cover travel-related costs. Extrabudgetary resources were also used in 2016 to strengthen the office of the Special Representative, given his designation by the Secretary-General as the United Nations representative to the ECCAS-led mediation for the Central African Republic.

223. The Office estimates that $500,000 in extrabudgetary resources would be required in 2017 to support activities related to the good offices role of UNOCA in the subregion.

H. United Nations Support Mission in Libya

($70,324,500)

Background, mandate and objective

224. The United Nations Support Mission in Libya (UNSMIL) was established by the Security Council in its resolution 2009 (2011) and its mandate has been extended by the Council several times since, most recently in its resolution 2291 (2016), to 15 December 2016.

225. Against the backdrop of deteriorated political and security conditions in Libya, the Security Council decided, in its resolution 2213 (2015) that, as an immediate priority, UNSMIL should focus its support on the Libyan political process and security arrangements, through mediation and good offices. The Council noted that UNSMIL should undertake: (a) human rights monitoring and reporting; (b) support for securing uncontrolled arms and related materiel and countering its proliferation; (c) support to key Libyan institutions; (d) support, upon request, for the provision of essential services and the delivery of humanitarian assistance in accordance with humanitarian principles; and (e) support for the coordination of international assistance.

226. Following the signature of the Libyan Political Agreement on 17 December 2015, the Security Council welcomed the Libyan Political Agreement in its resolution 2259 (2015). The Council also recognized the need for UNSMIL to re-establish its presence in Libya through a phased return, as security conditions allowed, and to make the necessary security arrangements, as set out in its resolution 2291 (2016).

227. Notwithstanding progress made to date with the signing of the Libyan Political Agreement, the fragile political and security situations in Libya will require close and active engagement by UNSMIL, particularly through the continuation of mediation and good offices and increased advice and technical support for security arrangements. For UNSMIL to effectively assist the new transitional authorities, it is vital that the Mission re-establish a permanent presence in Libya.

Cooperation with other entities

228. UNSMIL operates in coordination with the United Nations country team and with integration arrangements led by the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator, alongside the international community, on the provision of international support in priority sectors in Libya, through a coordination framework for international technical cooperation.

229. With respect to support for the political process, UNSMIL maintains its cooperation with UNDP to mobilize resources for the implementation of the Libyan Political Agreement and to support the Government of National Accord. With respect to the constitutional process, UNSMIL continues to lead on the provision of technical assistance to the Constitution Drafting Assembly, while UNDP maintains its focus on public outreach and activities related to civic education. Through the integrated United Nations Electoral Support Team, UNSMIL and UNDP staff are working together to provide technical assistance to the High Commission for National Elections to prepare for a national referendum on a draft constitution and subsequent elections, and to build the institutional capacities of electoral authorities.

230. With respect to women's empowerment, UNSMIL integration efforts with UNDP facilitate increased political participation by Libyan women in key political processes and government structures, and work to promote women's participation in critical bodies and mechanisms in the security sector. UNSMIL and UNDP also continue to work jointly to mobilize resources from donors to sustain activities in those critical areas.

231. The UNSMIL Human Rights, Transitional Justice and Rule of Law Division represents OHCHR in executing its core human rights work in Libya. The Division is also working closely with UNDP to secure resources to enhance intercommunal reconciliation, including the implementation of the Misrata-Tawergha Road Map, a reconciliation initiative aimed at enabling the return of thousands of displaced Tawerghans to their communities of origin.

232. To streamline efforts to support the mandated task of securing uncontrolled arms and related materiel and countering its proliferation, the United Nations Mine Action Service Arms and Ammunition Advisory Section remains under the umbrella of the UNSMIL Security Institutions Division (formerly the Security Sector Advisory and Coordination Division). Working hand-in-hand with United Nations humanitarian partners, the Arms and Ammunition Advisory Section also supports efforts to eliminate the prevalence of explosive remnants of war on the civilian population, a key humanitarian priority. Other relevant UNSMIL actors are also working to support United Nations humanitarian actors through assistance with protection-related activities as outlined in the Libya Humanitarian Response Plan. The Mission is also contributing, as appropriate, to a humanitarian response plan for Sirte, where fighting has led to massive displacement of the civilian population.

Performance information for 2016

233. The Libyan Political Agreement, signed in December 2015, established a Presidency Council, which would take the lead in forming a government of national accord based in Tripoli. On 30 March 2016, marking the single most significant step in the implementation of the Libyan Political Agreement, the Presidency Council

arrived in Tripoli and began its operations. Other key milestones include a vote by the majority of the Constitution Drafting Assembly in favour of a draft constitution on 19 April 2016, and progress in the operationalization of the Misrata-Tawergha Road Map, also signed in December 2015, aimed at achieving the return of more than 40,000 displaced Tawerghans to their communities.

234. In 2016, UNSMIL mediation and good offices have been focusing on Libyan-led efforts to implement the Libyan Political Agreement. The peaceful entry of the Presidency Council of the Government of National Accord into Tripoli in March 2016, and the move by members of the former General National Congress to reconstitute themselves as the State Council in accordance with the provisions of the Libyan Political Agreement, marked important advances in the implementation process. Nonetheless, there remain key steps to follow towards a full implementation of the Libyan Political Agreement. Those include: (a) adoption by the House of Representatives of the necessary amendment to the Constitutional Declaration; (b) the formal endorsement of the Government of National Accord as proposed by the Presidency Council by the House of Representatives; and (c) the full transfer of executive authority by existing parallel institutions to the Presidency Council and the Government of National Accord. With respect to women's participation in political and security processes, the Mission is still working towards providing assistance and technical advice to establish and operationalize a women's support and empowerment unit at the Presidency Council, which will enable consistent support and focus on issues affecting the role of women across Libya.

235. With respect to security, UNSMIL is concentrating efforts on advisory and technical support to the Temporary Security Committee, a body established by the Presidency Council. A key function of the Temporary Security Committee is to put in place the necessary security arrangements, including as such arrangements relate to the army, navy and police forces, and to liaise with armed groups to enable a safe and secure environment for the functioning of the Government of National Accord in Tripoli. While there has been some progress, the security landscape remains characterized by a proliferation of weapons and armed groups that continue to operate outside the effective control of Libya. In addition, the security situation across Libya remains unpredictable, and includes a growing threat from extremist groups and a lack of legitimacy with respect to security authorities in Tripoli. That has affected progress in the expected accomplishment focused on the development of capable security sector institutions. For that reason, however, it is critical that the Mission not only maintain but augment its support and advisory role in the security sector.

236. UNSMIL continues to monitor and report on human rights abuses and violations of international human rights and humanitarian law, and to use its findings to intervene on individual cases and to advocate for strengthening legislation, policy and practice for human rights protections. The Mission also continues to advocate for and support the implementation of the human rights, transitional justice and rule of law articles in the Libyan Political Agreement, including the removal of policing and correctional powers from armed groups and the transfer of prisoners to officially recognized facilities, alongside Libyan human rights defenders and civil society. UNSMIL is leading the mediation between the Misrata and Tawergha communities for the return of more than 40,000 displaced Tawerghans. In December 2015, both sides agreed to the Misrata-Tawergha Road

Map, which addresses accountability, reparations, reconstruction and safe return. Work to operationalize the Road Map is ongoing.

237. Owing to the slow pace of the political process, and challenges in the formation of a Government of National Accord, delays were encountered with respect to work related to arms and ammunitions. Nonetheless, through its Arms and Ammunition Advisory Section, UNSMIL has been working to address the significant numbers of unsecured weapons and ammunition across Libya. In that regard, efforts have led to the publication of a technical framework for arms and ammunition management, which will be presented to the Government of National Accord to support the development of an arms and ammunition management plan for Libya. Joint efforts with the United Nations Institute for Disarmament Research and Small Arms Survey also led to the development of an innovative training programme for Libyan women to address attitudinal changes in Libyan society with respect to the possession of small arms and light weapons.

238. With respect to key Libyan institutions, UNSMIL continues to provide technical support to the Constitution Drafting Assembly. From 18 March to 6 April 2016, the Mission hosted a constitutional retreat in Oman for 32 members of the Assembly. The retreat provided a conducive environment for building consensus on a draft constitution, following extensive discussion on the role of the second chamber, women's rights, modalities for presidential elections, the role of Islamic law, the location of the capital, decentralization and minority rights. Subsequent to the retreat, there was a vote by 34 of 57 members of the Assembly in favour of the latest draft and preparations for a referendum.

239. The UNSMIL Electoral Assistance Section, through the United Nations Electoral Support Team, maintained its support to the High Commission for National Elections during 2015, delivering a series of training sessions and skill-building events focused primarily on strengthening the High Commission's technical capacities. However, the first half of 2016 saw a slowdown in activities owing to the overall unpredictability of the political dialogue process in Libya, and a subsequent delay to the envisaged dates for proposed electoral activities. Accordingly, activities focused mainly on coordination and relationship-building, including the facilitation of contacts between the High Commission and partners in the Arab region, as well as the cultivation of existing knowledge and awareness on electoral issues among key decision makers. The United Nations Electoral Support Team was also able to provide technical advice for the constitutional drafting process.

240. As the representative of the country's national mine action authority, the Libyan Mine Action Center plays a key role in facilitating and coordinating humanitarian mine action activities in Libya. For its part, UNSMIL continues to support the enhancement of the Center's capacity to accredit humanitarian mine action implementing partners and prioritizing and providing tasking orders for survey, clearance and risk awareness activities. Likewise, the Mission supports the Center in the implementation of national mine action standards for Libya, provides necessary training to Center staff in quality control and quality assurance and reports through the Information Management System for Mine Action to facilitate assessment and planning in a coordinated manner.

241. The Libyan Mine Action Center's work is now particularly critical given that many internally displaced persons are returning to their communities, many of which are extensively contaminated by explosive remnants of war. In support of the Misrata-Tawergha dialogue process, the Mission has facilitated the provision of non-technical survey teams to assess the extent of contamination in areas of possible return for Tawergha communities. Likewise, capacity enhancement of the non-technical survey teams and clearance teams and risk awareness training sessions have been carried out across Libya to address the risk to other internally displaced persons wanting to return to their communities of origin.

242. UNSMIL continues to coordinate international engagement in Libya in mandated areas, including at the political level through the various international Special Envoys for Libya and others involved in Libyan affairs, and at thematic levels including, but not limited to, human rights, transitional justice, the rule of law, security sector reform and humanitarian mine action. Following extensive discussions with the international community and Libyan interlocutors, the United Nations system in Libya is collaborating with partners on the provision of assistance in priority sectors through a coordination framework for international technical cooperation. To that end, UNSMIL will assist in the development of required national capacity for the coordination of international assistance in areas relevant to its mandate, and will subsequently facilitate the work of sector-specific coordination forums, as appropriate.

243. Parallel to efforts to facilitate the signing of the Libyan Political Agreement, the UNSMIL, in cooperation with IMF and the World Bank, convened the Libyan Experts Development Cooperation Forum in October and December 2015 and in March 2016. The Forum is intended to serve as a platform for engagement and discussion among Libyan academics, technical experts and the international community on priority issues affecting areas such as effective governance, recovery and post-conflict transition. It is anticipated that the Forum will eventually contribute to the institutionalization of a post-conflict national development dialogue in Libya through the proposal of policy options and strategies. UNSMIL interlocutors will continue to engage with the Forum on issues related to its core areas of work.

244. In an effort to coordinate national and international efforts for the delivery of humanitarian assistance in Libya, the Libya Humanitarian Response Plan was launched by the Humanitarian Coordinator in 2015. Through the Plan, the United Nations has been able to develop a country strategy and operational response plans across multiple sectors, with the overall goal of providing targeted assistance to 1.3 million people in need. For its part, UNSMIL has been providing support on issues relevant to its mandate, namely those concerning protection.

Planning assumptions for 2017

245. The UNSMIL-led political dialogue aimed at reaching a peaceful solution to the conflict in Libya culminated on 17 December 2015 with the signing of the Libyan Political Agreement. Months after its signing, however, the political crisis in Libya shows no sign of imminent resolution, as deepening paralysis resulting from political differences continues to stall its implementation. Accordingly, in 2017, the Mission's immediate priority will be to conclude the democratic transition process

to bring an end to the semblance of parallel State institutions, namely through support for the implementation of the Libyan Political Agreement and for a peaceful transfer of power to the Government of National Accord. In that regard, efforts will continue to broaden the base of support for the Libyan Political Agreement and the Government of National Accord, including support for consultations with a broad spectrum of Libyan society. The Mission will also provide support for national reconciliation initiatives.

246. The constitutional drafting process is central to the implementation of the Libyan Political Agreement. Assistance to the Constitution Drafting Assembly and for the wider constitutional drafting process has therefore been an important element of the Mission's broader support for the political process. Such support will become increasingly critical as the political transition progresses, especially given the need to focus on preparations for a national referendum on the draft constitution. Accordingly, in the 2017 budget, it is proposed that the name of the UNSMIL Political Affairs Division be changed to the Political and Constitutional Affairs Division.

247. To effectively address the political divisions in Libya, efforts need to be redoubled for assistance to the "security track", including for sustained support to enable the continuation of Presidency Council and Government of National Accord operations from Tripoli. To that end, UNSMIL must increase its advisory role for the provision of support to Libyan authorities, primarily for the development and institution of national defence and security arrangements. Such support includes technical assistance for the building up and reform of national security forces, particularly for the elaboration of a structure and composition of the armed services, and for coordination among the international community for security support for the army and police, including the mobilization of a border police. As part of wider humanitarian efforts, with respect to the return of internally displaced persons, advice will also be provided on the protection of individuals and security measures in areas of potential return.

248. As a consequence of the absence of a unified military command structure and given that the majority of armed groups continue to operate outside the effective control of the Libyan State, there is potential for armed hostilities to break out between military actors. Progress in the areas outlined above, therefore, will be dependent upon guaranteeing a future role for members of militia groups. UNSMIL accordingly proposes additional capacity for planning for future disarmament, demobilization and reintegration activities in Libya. As part of a longer-term approach, UNSMIL will also need to continue to closely coordinate and engage with the international community for the provision of advice to the Government of National Accord, alongside other key Libyan security actors, for the development of plans and strategies to facilitate a united front in the fight against terrorism.

249. It should be noted that, as a result of the refocusing of UNSMIL engagement in the Libyan security sector with the building of State security institutions at its core, the Mission is proposing to change the name of the Security Sector Advisory and Coordination Division to the Security Institutions Division, which would report directly to the Senior Military Adviser. In addition, while the analysis capacity was originally envisioned to be best placed under the auspices of the Office of the Chief of Staff, with the arrival of the Senior Military Adviser in 2017 UNSMIL is

proposing the redeployment of existing positions (comprising a Senior Information Analyst (P-5) and an Information Analyst (P-3)) from the Office of the Chief of Staff to the Joint Mission Analysis Cell to form a new independent unit that would report directly to the Senior Military Adviser. The change would enable an augmented and more "global" security situation analysis by streamlining the reporting lines of the various actors engaged in the political-security sector. To that end, it is envisaged that synergies between intelligence planning, security analysis and joint analysis would be improved.

250. The deepening political and security challenges, combined with popular frustration with the political process and the State's inability to establish a monopoly on the use of force to ensure security in Libya, makes it essential for UNSMIL to fully re-establish itself in Tripoli. The direct access to key Libyan actors will better enable the Mission to support the Libyan Political Agreement, including the implementation of security arrangements. While a small office will remain operational in Tunis in 2017, UNSMIL will work towards the phased, gradual relocation of Mission staff to Tripoli. As the first phase, security conditions permitting, UNSMIL will focus on the relocation of senior United Nations staff and staff performing critical substantive functions, alongside essential Mission support functions. The core of the security component will also move to the new headquarters. Progress in the political and security spheres allowing, UNSMIL anticipates the relocation of the majority of the remaining positions to Tripoli by the end of 2017.

251. The changing and increasing nature of work owing to efforts surrounding the implementation of the Libyan Political Agreement, coupled with the difficult operating environment in Libya and the planned phased return of the Mission to Tripoli, necessitate increased human resources. In that regard, given that the security situation underpins the ability of UNSMIL to conduct its core work and the broader democratic transition process, the Mission is requesting additional capacity for the Security Institutions Division. Likewise, given the focus and pace of good offices and mediation-related work expected in 2017, UNSMIL is proposing a new Assistant Secretary-General position to serve as the Deputy Special Representative of the Secretary-General (Political). Reporting directly to the Special Representative of the Secretary-General, he or she would support the Special Representative in his efforts for a peaceful transition of power to the Government of National Accord by mobilizing support and resources at the national and international levels for the implementation of the Libyan Political Agreement. Likewise, the Deputy Special Representative (Political) would carry out good offices work, both inside and outside of Libya, on behalf of the Special Representative. He or she would further support the development of planning and strategic direction for UNSMIL activities, providing key leadership for the Mission's engagement in Libya. With respect to management, the Deputy Special Representative (Political) would assume the lead responsibilities for the Mission's work as it relates to the "political track".

252. With regard to Mission support, additional positions will be required for procurement, contracts management, administration/projects management, engineering, aviation and movement control for overall support to sustain UNSMIL operations and activities in Libya, and for the office in Tunis. Inclusion of those positions will also enable support for the newly deployed United Nations Guard Unit to provide protection to UNSMIL staff and assets in Tripoli, as underscored by

the Headquarters-led needs assessment mission of January 2016 (see S/2016/182, para. 83).

253. With respect to other security-related staffing, UNSMIL has requested additional positions in several areas, including: (a) facilities protection, consisting primarily of vehicle and pedestrian searches at access control points through the use of local security guards; (b) protection operations, mainly for escort duties for senior United Nations staff; (c) reinforcement of the Security Information and Operations Centre for security coordination and liaison operations and threat assessment, and for the operationalization of a security communications centre to enable 24/7 operations; and (d) fire safety.

254. The Mission's mandate is set to expire on 15 December 2016. The mandate has remained fundamentally unchanged since 2015, after the evacuation of the Mission from Libya, owing to ongoing efforts for a full re-establishment of its presence in the country.

255. The objective, expected accomplishments, indicators of achievement and performance measures are set out below.

Table 23
Objective, expected accomplishments, indicators of achievement and performance measures

Objective: A peaceful, orderly and democratic transition process to meet the aspirations of the Libyan people

Expected accomplishments	*Indicators of achievement*
(a) Electoral processes are conducted as set out in the electoral calendar outlined in the transitional constitutional declaration, including in its amendments, and as agreed in mediation and political dialogues processes or within a newly adopted constitution	(a) (i) Electoral legal and regulatory framework necessary to conduct a constitutional referendum and subsequent elections is in place *Performance measures* Actual 2015: Electoral provisions are embedded in the draft constitution to guarantee establishment of stable electoral framework Estimate 2016: Constitution includes provisions on the management of electoral processes, in accordance with internationally recognized standards, as well as provisions on temporary special measures for the representation of women Target 2017: Adoption of laws for the electoral processes is defined in the constitution, complies with international good practices and is inclusive of temporary special measures for representation of women (ii) High Commission for National Elections remains functional throughout the country and able to conduct electoral events

Performance measures

Actual 2015: High Commission for National Elections and 17 field sub-offices remain staffed and operational

Estimate 2016: High Commission for National Elections and 17 field sub-offices are fully staffed and operational to support the conduct of the referendum on the constitution

Target 2017: High Commission for National Elections and 17 field sub-offices are fully staffed and operational to support the conduct of the referendum on the constitution and other electoral events as required by the new constitution

(iii) Eligible voters for a constitutional referendum and any subsequent elections are identified and registered

Performance measures

Actual 2015: Preparations were conducted for a technical enhancement and update of the electronic voter registration system

Estimate 2016: High Commission for National Elections conducts an electronic voter registration update

Target 2017: High Commission for National Elections continues with activities aimed at updating the voter registry

(iv) Referendum on the constitution and subsequent electoral events as required by the new constitution

Performance measures

Actual 2015: Members of the Constitution Drafting Assembly completed and agreed on the first draft text of the constitution

Estimate 2016: High Commission for National Elections conducts a credible referendum on the constitution

Target 2017: Credible elections are held in accordance with the constitution and electoral laws, and in concurrence with international good practices

Outputs

- Weekly meetings with Libyan authorities in Libya on the legal, regulatory and procedural framework on electoral events as required by the new constitution
- Daily contact with the High Commission for National Elections for the provision of advice and assistance on all aspects of upcoming electoral events as required by the constitution
- Daily meetings with the leadership of the High Commission for National Elections to provide advice on the continuation of electoral processes and activities to strengthen the institutional structure and capacity of the High Commission
- Daily meetings and advice to district electoral offices of the High Commission for National Elections on the continuation of electoral processes and activities
- 12 capacity-building training sessions, workshops and seminars in or outside of Libya for the High Commission for National Elections
- 4 meetings with the High Commission for National Elections in Libya to coordinate activities of international electoral assistance providers on electoral administration
- 12 meetings with international electoral assistance providers in Libya on coordination and information-sharing and 12 meetings with bilateral partners involved in supporting elections
- 6 forums, round tables and/or workshops for 240 civil society representatives, in collaboration with the United Nations country team, to strengthen general knowledge and awareness of electoral issues
- 5 workshops to advise representatives of vulnerable groups, including women, on advocating for better access to and increased participation in the electoral process
- 3 workshops on electoral security planning for members of the Libyan police

Expected accomplishments	*Indicators of achievement*
(b) Adoption of a constitution that meets minimum international standards	(b) (i) The draft constitution document is adopted and endorsed through a free, fair and credible referendum *Performance measures* Actual 2015: 12-member committee formed by the Constitution Drafting Assembly to prepare a first draft of the constitution published its work on 6 October Estimate 2016: Adoption of a constitution that is in line with internationally recognized standards Target 2017: Adoption of a constitution that meets minimum international standards (ii) Elaboration and adoption of a constitution that is in accordance with internationally recognized human rights standards and rule of law principles, and that safeguards transitional justice measures

Performance measures

Actual 2015: Constitution Drafting Assembly requested the drafting committee to review the draft and to reach consensus on outstanding issues concerning recommendations provided on rights and liberties, on international rule of law principles and on the inclusion of transitional justice measures for improvements to the draft published on 6 October

Estimate 2016: Constitution Drafting Assembly adopts a draft constitution that takes into account the feedback received from human rights partners, and that includes provisions on internationally recognized human rights, rule of law and transitional justice principles, in line with internationally recognized standards

Target 2017: Draft constitution of May 2016 is further informed by international standards on human rights standards, rule of law and transitional justice, should its text be subject to modification

(iii) Women's rights are reflected in the constitution

Performance measures

Actual 2015: Constitution Drafting Assembly held discussions on the promotion of and ensuring respect for women's rights in the constitution

Estimate 2016: Constitution includes at least 3 provisions on gender equality, as well as a provision for the establishment of a higher national council for women

Target 2017: Draft constitution of May 2016 is further informed by international standards on gender equality, should its text be subject to modification

Outputs

- Provision of technical support to the Constitution Drafting Assembly, including in support of outreach and dialogue between stakeholders of the Libyan Political Agreement through the convening of 4 workshops and seminars to foster consensus on a final draft for public referendum
- Monthly meetings with civil society organizations, including organizations for lawyers and public defenders, on the conduct of an inclusive constitutional process, with special emphasis on youth, women and minorities
- Monthly meetings with international partners, donors and non-governmental organizations involved in supporting the constitutional process

Expected accomplishments	*Indicators of achievement*
(c) Implementation of the Libyan Political Agreement, with institutions emanating from the Agreement becoming operational with enhanced legitimacy and public support	(c) (i) Progress is made in the implementation of the Libyan Political Agreement with adequate support from political stakeholders, security actors, tribes and civil society organizations *Performance measures* Actual 2015: Libyan Political Agreement, signed by members of the political dialogue on 17 December 2015, established a 9-member Presidency Council of the Government of National Accord and tasked the Presidency Council with nominating a Cabinet for the Government of National Accord Estimate 2016: Institutions emanating from the Libyan Political Agreement make progress in the implementation of the political road map agreed to by Libyan stakeholders, with adequate international guarantees and support mechanisms in place Target 2017: Support for the Government of National Accord and the implementation of the Libyan Political Agreement increases among Libyan political stakeholders, security actors and the wider public with adequate international guarantees and support mechanisms in place (ii) Improved capacities of the institutions emanating from the Libyan Political Agreement, including the Government of National Accord, the House of Representatives and the State Council, to develop and implement policies and provide services to the population *Performance measures* Actual 2015: Following the signing of the Libyan Political Agreement, consultations were held with the Presidency Council on assistance required for the Government of National Accord Estimate 2016: Technical support units become fully operational and expertise is deployed in the Office of the Prime Minister and selected line ministries for project management, coordination, monitoring and policy formulation in key national priority areas Target 2017: Operational capacity is re-established in Tripoli, technical support units become fully operational and capacities are strengthened in support of the Office of the Prime Minister and selected line ministries in line with national priority areas

Outputs

- 8 meetings of the Libyan political dialogue to ensure implementation of the Libyan Political Agreement and resolve disputes or deadlocks within the Government of National Accord, or between the Government of National Accord and other institutions emanating from the Agreement
- 10 dialogue sessions among Libyan municipalities, civil society and political parties to broaden the base of support for the Libyan Political Agreement
- 6 dialogue and confidence-building sessions involving political stakeholders and tribal representatives in further support of the implementation of the Libyan Political Agreement
- 8 workshops and seminars on policy development and implementation on key national priority areas in support of the Government of National Accord and relevant legislative and municipal bodies
- Biweekly meetings with civil society organizations to assist in the development of positions on priority issues and strategies for their engagement with the Government of National Accord
- 12 capacity-building training sessions provided to the members and specialized committees of the House of Representatives and the State Council on their respective roles and responsibilities
- 9 specialized training sessions on public outreach and strategic communications provided to the institutions emanating from the Libyan Political Agreement, including the Government of National Accord

Expected accomplishments	*Indicators of achievement*
(d) Enhanced empowerment, participation and representation of women in the political and security spheres	(d) (i) Augmented national capacity for gender equality and the promotion of women in political processes *Performance measures* Actual 2015: Libyan women developed a platform for peace (the "women's track") with respect to the political dialogue process; women's issues were discussed within the framework of the political dialogue, with 3 meetings held on gender-sensitive language and gender provisions in the Libyan Political Agreement Estimate 2016: Establishment of a national mechanism or body focused on gender and women's empowerment; once established, 25 per cent of key positions in the Government of National Accord are occupied by women Target 2017: Proposal on staffing for a women's support and empowerment unit submitted to the Presidency Council is implemented (ii) Increased participation of women in Libyan governance structures

Performance measures

Actual 2015: 16 per cent of seats in the proposed Government of National Accord were allocated to women; among the 18 ministries within the Government of National Accord, women were granted 3 seats

Estimate 2016: At least 60 per cent of line ministers of the Government of National Accord engage in organized discussions/meetings on women's inclusion in Libyan governance structures

Target 2017: Women are represented in at least 75 per cent of all governance structures envisioned in the Libyan Political Agreement; 2 women caucuses are established in the State Council and the House of Representatives

(iii) Strengthened capacity of women's organizations in Libya

Performance measures

Actual 2015: Women's organizations developed a common platform for action and advocacy on gender equality and the constitution, including for the formation of a women's support and empowerment unit in the Government of National Accord

Estimate 2016: Women's organizations develop and roll out the Libyan women's agenda for peace, focused on strengthening the role of women in reconciliation and security arrangements

Target 2017: At least 120 representatives of women's organizations in the east, west and south of Libya participate in advocacy activities for the inclusion of women in political processes; at least 6 initiatives are implemented in the east, west and south of Libya on women's roles in reconciliation, based upon the women's agenda for peace developed at the conference held in Montreux, Switzerland, in 2015

(iv) Promotion of the role of women in security processes in Libya

Performance measures

Actual 2015: Training on disarmament, demobilization and reintegration was delivered to women's organizations; participants in the conference held in Montreux, Switzerland, in 2015 included women's roles in security processes as a focus area in the development of the Libyan women's agenda for peace

Estimate 2016: Ministry of Interior provides a timeline and action plan for the delivery of training on women, peace and security for members of the national police force

Target 2017: Implementation of training on women, peace and security for 50 members of the national police force; women working in the Ministry of Interior participate in demobilization and reintegration/integration-related processes

Outputs

- Monthly engagement with key actors in the Government of National Accord to promote participation and representation of women in government
- 4 meetings with political parties to promote women's participation in the Government of National Accord
- 6 training sessions and workshops for the proposed women's support and empowerment unit to support its operationalization and programme of work
- 6 workshops on gender mainstreaming with key ministries of the Government of National Accord
- 12 sensitization sessions on women's participation and representation in decision-making for key policymakers in 13 line ministries of the Government of National Accord
- 6 technical assistance meetings and 3 workshops for 120 representatives of women's organizations in Tripoli, Benghazi and Sabha to develop a platform of advocacy for women's issues and gender equality as an advocacy tool with the Government of National Accord
- 18 workshops for women from the east, west and south (in Benghazi, Tripoli and Sabha, respectively) to discuss the women's agenda for peace at it relates to security and reconciliation
- 3 training sessions and workshops for women's groups and organizations on the development of a platform for issues related to national reconciliation
- 12 meetings with representatives of women's groups and organizations in Benghazi and Sabha to discuss key issues affecting gender equality in the respective regions
- 6 meetings with key officials at the Ministry of Interior to design a timeline and action plan for training on women, peace and security, including as they relate to demobilization and reintegration/integration-related processes, for members of the national police force

- 3 training sessions and workshops on women, peace and security for 60 officials of the national police force
- 6 meetings with women working in the Ministry of Interior to provide advice on demobilization and reintegration/integration-related processes
- 2 workshops for 50 members of the national police force on gender aspects of demobilization and reintegration/integration

Expected accomplishments	*Indicators of achievement*
(e) Capable Libyan security sector institutions, including improved national security governance through the allocation of clear roles and responsibilities, effective coordination and democratic oversight over the security sector	(e) (i) Establishment of interim security arrangements, including as they relate to a ceasefire and the withdrawal and demobilization reintegration/integration of armed groups, weapons management and monitoring, in line with the Libyan Political Agreement *Performance measures* Actual 2015: Following the signature of the Libyan Political Agreement, a Temporary Security Committee, facilitating the entry of the Presidency Council into Tripoli, was put in place; multiple national and international preparatory meetings were held to plan for a national planning capacity to support the implementation of interim security arrangements, including ceasefire and related monitoring arrangements Estimate 2016: Implementation by national planning capacity to support the realization of interim security arrangements, including ceasefire and resulting monitoring arrangements, with international support mechanisms in place Target 2017: Interim security arrangements and monitoring mechanisms are put in place to secure Tripoli and other population centres, including Benghazi and Sabha, preparing for broader security sector reform and demobilization and reintegration/integration programming (ii) Establishment of a security coordination mechanism at the national level *Performance measures* Actual 2015: Multiple national and international preparatory meetings were held to plan for coordination mechanisms for interim security arrangements in Tripoli

Estimate 2016: Preparatory discussions are held with Libyan stakeholders on the development of a proposal for a national security coordination mechanism

Target 2017: Operationalization of a national security council under the Government of National Accord, including the revitalization of core security ministries

(iii) Improved public safety and strengthened police capabilities and capacity

Performance measures

Actual 2015: Multiple national and international preparatory meetings were held to plan improvements to public safety and strengthening of police capabilities and capacity

Estimate 2016: Restructuring and planning committee begins to implement established reform plans for the police

Target 2017: Further elaboration of the capacity development plan for police and other law enforcement agencies launched in 2016 occurs, including details regarding areas of specialization for police and other law enforcement agencies; the Ministry of Interior implements the strategic plan of the Government of National Accord to ensure proper integration of armed groups

(iv) Capacity for security sector reform enhanced in the Ministries of Defence and Interior, including for the demobilization and reintegration/integration of armed groups

Performance measures

Actual 2015: No progress owing to heightened political and security instability; however, detailed planning activities were conducted among the international community

Estimate 2016: Libyan authorities begin to initiate reform of the security sector in line with international standards

Target 2017: Libyan authorities develop and begin security sector reform programmes, strengthening border management and demobilization and reintegration/integration of armed groups; Libyan authorities present proposals on national defence and police strategies and force structures to the Government of National Accord

(v) Establishment of a formal mechanism on border management, comprising relevant authorities from Libya and its neighbouring countries

Performance measures

Actual 2015: No progress owing to heightened political and security instability

Estimate 2016: Relevant national actors at border crossing points and border areas are identified

Target 2017: Border and Coast Guards resume duties to control Libyan borders

Outputs

- Facilitation of 6 dialogue and confidence-building sessions among armed groups as well as between armed groups and political stakeholders in further support of the implementation of the Libyan Political Agreement
- 8 workshops and seminars on the implementation of interim security arrangements, as outlined in the Libyan Political Agreement and in support of the Government of National Accord
- Bimonthly meetings with Libyan security actors and armed groups to strengthen existing interim security arrangements and ceasefires
- 6 workshops and seminars with Libyan authorities on State-led security arrangements for the Government of National Accord, including national security architecture and national security policy development
- Facilitation of 8 dialogue and confidence-building sessions among armed groups as well as trust-building between armed groups and political stakeholders, including specific demobilization and reintegration/integration proposals, alongside cantonment of heavy and medium weapons
- Facilitation of 4 conferences with international, national and United Nations country team partners on proposals for demobilization and reintegration/integration
- Weekly meetings with the committees for central integration, planning and restructuring in the Ministry of Interior on reform and development of Libyan police
- 6 workshops for Libyan police and community stakeholders on policing-related issues, including presidential guard, police reform and coordination with military and other security stakeholders
- Weekly interactions with the Ministry of Defence and the army on reform and development of the Libyan military
- 6 workshops with the Libyan military on security sector reform
- 5 meetings with Libyan civil society organizations on the maintenance of local security arrangements and ceasefires
- 2 papers produced in collaboration with police and army representatives outlining recommendations on police and army legislation
- Weekly contact with Libyan interlocutors working on border-related issues
- Monthly meetings and 4 workshops, in conjunction with the European Union Border Assistance Mission, for Libyan border authorities on strengthening border security

Expected accomplishments	*Indicators of achievement*
(f) Reduced impact from the illicit proliferation of arms and ammunition, particularly the threat posed by improvised explosive devices	(f) (i) Establishment of an institutional governance structure to facilitate humanitarian mine action activities and arms and ammunition management *Performance measures* Actual 2015: Completed a national arms and ammunition management framework capable of supporting and advising the Government of National Accord Estimate 2016: Development of a national mine action strategy, in accordance with International Mine Action Standards, by the Libyan Mine Action Center Target 2017: Support for the creation of an interministerial arms and ammunition management committee (iii) Libyan authorities are fully enabled to conduct and coordinate nationwide mine action activities in accordance with International Mine Action Standards *Performance measures* Actual 2015: Meetings were held with the international community in support of Libyan stakeholders to develop national mine action standards in line with International Mine Action Standards Estimate 2016: Clearance of 2 km^2 of land, and clearance and destruction of 40,000 explosive remnants of war and arms and ammunition is accomplished; nationwide technical assessment on explosive remnants of war and arms and ammunition threat is conducted Target 2017: 20 Libyan mine action teams are trained in the key components of mine action; development of a national coordination centre for mine action

Outputs

- Weekly contact with national security actors, including ministries, on security-related matters
- Monthly meetings with Libyan authorities on capacity development and humanitarian programmes to address the threat of landmines and explosive remnants of war nationally
- 8 coordination meetings with international and national implementing partners on mine action, ammunition and weapons management, incorporating regional representatives and perspectives

- 4 workshops on the development of an arms and ammunition management plan for Libyan counterparts in the Government of National Accord
- 6 pilot programmes on arms and ammunition in support of the Government of National Accord implemented with the support of partners
- Development of a nationwide risk education plan completed by the national mine action authority, focusing on prioritized conflict-affected areas in accordance with national priorities
- Monitoring and evaluation of 20 technical courses for Libyan mine action teams operating across Libya

Expected accomplishments	*Indicators of achievement*
(g) Strengthened capacity for human rights monitoring and reporting, accountability and combating impunity and improving the protection and enjoyment of human rights	(g) (i) Legislation amended to comply with international human rights standards *Performance measures* Actual 2015: Review of Libyan legislation initiated Estimate 2016: 1 law amended to better comply with internationally recognized human right standards Target 2017: Development and implementation of a plan by the Government of National Accord and other relevant bodies outlining priorities for amendments to legislation in line with international human rights standards (ii) Increased operations, capacity and coordination of human rights-related organizations, including the monitoring and reporting of serious human rights violations *Performance measures* Actual 2015: No progress owing to heightened political and security instability Estimate 2016: National Council for Civil Liberties and Human Rights resumes its operations and activities Target 2017: National Council for Civil Liberties and Human Rights is reunified into a single organization and works with other human rights organizations to play a role in safeguarding human rights in Libya (iii) Implementation of the Libyan Political Agreement, and subsequent agreements stemming from its implementation, in conformity with internationally recognized human rights standards

Performance measures

Actual 2015: Libyan Political Agreement includes human rights, transitional justice and rule of law provisions

Estimate 2016: Initiation of the implementation of human rights, transitional justice and rule of law provisions of the Libyan Political Agreement

Target 2017: Continuation of the implementation of human rights, transitional justice and rule of law provisions of the Libyan Political Agreement

(iv) Assistance to local communities to facilitate the return of internally displaced persons to their places of residence

Performance measures

Actual 2015: Bilateral framework agreement reached, producing a road map on justice, reconciliation, reparations and the return of displaced Tawergha families

Estimate 2016: Finalization of an operational agreement on the return of displaced Tawergha families to their places of residence commences

Target 2017: Members of the Tawergha community begin to return to Tawergha and some form of reparations are paid, in line with the agreements reached

(v) Support to the Government of National Accord and its security forces is provided in compliance with the human rights due diligence policy on the United Nations support to non-United Nations security forces

Performance measures

Actual 2015: No progress owing to heightened political and security instability

Estimate 2016: Human rights due diligence policy framework is developed and adopted for Libya and is disseminated to the Government of National Accord and its security agencies

Target 2017: Support to the Government of National Accord and its security forces is consistently provided in accordance with the human rights due diligence policy

Outputs

- Bimonthly meetings with the National Council for Civil Liberties and Human Rights to address security of staff and management of sensitive documents and case files
- 2 capacity-building training sessions on human rights monitoring, advocacy and organizational capacity for civil society groups
- 6 public statements on implementation and compliance with the human rights provisions of the Libyan Political Agreement throughout Libya to monitor violations of international human rights and humanitarian law
- 3 communiqués or decisions issued on accountability and human rights, in coordination with United Nations human rights mechanisms
- 1 report issued on human rights accountability cases, including statistical analysis
- Bimonthly meetings with all Libyan stakeholders on the human rights situation
- Monthly meetings with officials from the Presidency Council and the Government of National Accord to discuss progress in implementation of the Libyan Political Agreement and support needs
- Monthly meetings with Libyan stakeholders to discuss and advocate for the human rights situation
- 6 public statements and 1 report on the human rights situation across the country to monitor the human rights situation
- 1 paper outlining recommendations on vetting for human rights abuses in the justice and security sector submitted to national counterparts (police, army and corrections)
- 1 workshop with parliamentarians and civil society organizations on legislative reform
- 4 meetings on the return of Tawergha and implementation of the road map document on the human rights due diligence policy framework developed for provision of support to non-United Nations security forces in Libya, including the monitoring, reporting and communications strategy, and on standard operating procedures for the implementation of a human rights due diligence policy in Libya
- 2 training modules delivered on the human rights due diligence policy to members of the Government of National Accord and civil society

Expected accomplishments	*Indicators of achievement*
(h) A comprehensive and inclusive transitional justice process is developed	(h) (i) Implementation of transitional justice principles within the Libyan Political Agreement *Performance measures* Actual 2015: No progress owing to heightened political and security instability Estimate 2016: Transitional justice processes are implemented in a manner that conforms with internationally recognized standards Target 2017: Implementation of transitional justice provisions in the Libyan Political Agreement commences, including the Law on Transitional Justice of 2013

(ii) Key pieces of legislation related to transitional justice processes are reformed in a way that respects basic human rights norms and due process guarantees

Performance measures

Actual 2015: No progress

Estimate 2016: Key pieces of legislation related to transitional justice processes are discussed with the Government of National Accord

Target 2017: Government of National Accord prepares draft laws to amend key pieces of legislation related to transitional justice

(iii) Security apparatus of the Government of National Accord adheres to transitional justice processes in conformity with international human rights standards

Performance measures

Actual 2015: Not applicable

Estimate 2016: Relevant security entities of the Government of National Accord support the development of a comprehensive vetting strategy that is respectful of international human rights standards

Target 2017: Libyan authorities adopt and implement a comprehensive vetting strategy that is respectful of due process guarantees

(iv) Strengthening the monitoring of key criminal trials of former regime officials to enhance conformity with internationally recognized human rights standards

Performance measures

Actual 2015: Libyan authorities receive analysis on the trials of former regime members and their conformity with internationally recognized human rights standards

Estimate 2016: Libyan authorities introduce a "right of appeal" process, and zero death sentences are implemented

Target 2017: Libyan authorities improve compliance with due process and fair trial international standards; Libyan authorities maintain a de facto moratorium on executions

Outputs

- 2 workshops with civil society and others on developing a national strategy for transitional justice
- 2 workshops for the staff of the Ministry of Martyrs and Wounded Persons and the Commission on Missing Persons working on missing persons in Libya as a result of conflict
- 3 meetings with judicial and parliamentary officials on possible amendments to the Law on Political and Administrative Isolation
- 2 workshops for representatives of the Government of National Accord and civil society for the implementation of the transitional justice provisions of the Libyan Political Agreement
- 5 meetings with the judiciary and lawyers on the trials of former regime members
- Monitoring of two transitional justice-related trials
- 4 meetings with judicial and parliamentary officials on amendments to laws related to transitional justice processes

Expected accomplishments	*Indicators of achievement*
(i) Improved functioning and fairness of the Libyan justice system	(i) (i) Political dialogue process as it relates to the rule of law is conducted in conformity with internationally recognized legal and rule of law principles *Performance measures* Actual 2015: 2 rounds of the political dialogue process addressed issues related to rule of law concerns Estimate 2016: Rule of law concerns are inserted as guiding principles for the implementation of a political agreement Target 2017: Implementation of the articles on rule of law in the Libyan Political Agreement is initiated (ii) Increase in the number of functioning courts according to international standards *Performance measures* Actual 2015: 10 courts are fully functioning in accordance with international standards Estimate 2016: 12 courts are functioning in accordance with international standards Target 2017: 14 courts are functioning in accordance with human rights standards

	(iii) Increased support to the judicial police, with focus on the treatment of detainees according to international human rights standards *Performance measures* Actual 2015: Inclusion of the treatment of detainees as a part of the political dialogue process Estimate 2016: Reduced number of reports of ill-treatment of detainees in official Libyan prisons Target 2017: Establishment of a management structure within the judicial police that is accountable to the Government of National Accord (iv) Progress on the release of individuals from prisons who are being detained without legal basis *Performance measures* Actual 2015: Establishment of a committee to facilitate the release of individuals detained in prisons without legal basis Estimate 2016: At least 3 initiatives for the release of detainees are initiated in coordination with judicial authorities or local councils Target 2017: 500 detainees in Tripoli are screened

Outputs

- Biweekly meetings and engagement with relevant government officials and civil society organizations to discuss the situation of the judiciary and prison system
- 1 high-level meeting with 20 government stakeholders to reform the legislative process to enhance the criminal justice apparatus
- Monthly visits to prisons in Libya to advocate for the release of individuals detained without legal basis
- 3 workshops with the judicial police on prison reform
- 2 workshops with judges and prosecutors on criminal investigation and justice reform

Expected accomplishments	*Indicators of achievement*
(j) An inclusive national reconciliation process based on the Libyan Political Agreement, with adherence to the principles of inclusiveness, transparency, independence and local ownership, is established	(j) (i) Government of National Accord adopts a comprehensive national reconciliation strategy, in conformity with international standards, which engages relevant ministries and a wide range of Libyan stakeholders

Performance measures

Actual 2015: Not applicable

Estimate 2016: Consultations commence for a comprehensive national reconciliation strategy and timeline

Target 2017: Comprehensive national reconciliation strategy and timeline is submitted to the Government of National Accord for adoption

(ii) Improved women's participation in reconciliation initiatives at the national and local levels

Performance measures

Actual 2015: Not applicable

Estimate 2016: Women participate in at least 3 events focused on reconciliation

Target 2017: At least 30 per cent of participants in national reconciliation processes are women; women's organizations develop a common platform for action on peacebuilding and reconciliation efforts as an advocacy tool with the Government of National Accord

Outputs

- 1 workshop for 30 participants from across Libyan society on the elaboration of a national reconciliation strategy for Libya
- 1 national dialogue conference on national reconciliation in Libya for 100 participants from across Libyan society
- Facilitation of 5 workshops and round tables for the formulation of a multisector national reconciliation strategy document for the Government of National Accord with representatives of the Ministries of Interior, Defence, Justice, Martyrs and Wounded Persons, Transitional Justice and National Reconciliation
- Monthly meetings with key national stakeholders and international actors on the design and implementation of a national reconciliation process
- 5 capacity-building workshops for the Ministry of National Reconciliation
- Facilitation of 15 consultative and confidence-building sessions on design and implementation of a national reconciliation process involving elders, tribal leaders, civil society organizations, victims' associations, youth and women, municipalities, civil society organizations and political parties and armed groups
- 3 forums or round tables to strengthen general knowledge and awareness on national reconciliation for 200 representatives of civil society organizations, with a specific focus on women and youth, as part of a national outreach and sensitization strategy

- 1 national conference on memorialization, history reform and history education as a contribution to peace and reconciliation
- 3 workshops with 60 women representing all regions of Libya to discuss the role of women in reconciliation
- 2 workshops for 80 women to develop a platform to advocate for women's representation in reconciliation plans and programmes at a level of 30 per cent

Expected accomplishments	*Indicators of achievement*
(k) Well-coordinated international support for the transition period and for alignment with the priorities of the Government of National Accord	(k) (i) Functional coordination of international assistance with participation of national counterparts *Performance measures* Actual 2015: 83 coordination meetings of international community with the participation of Libyan national counterparts were held Estimate 2016: 80 coordination meetings of international community with the participation of Libyan national counterparts are held Target 2017: 80 coordination meetings of the international community with the participation of Libyan national counterparts are held; international coordination framework is implemented; coordination forums meet regularly, with the participation of international and Libyan partners (ii) International alignment with Libyan national priorities *Performance measures* Actual 2015: Reorientation of international assistance to the Government of National Accord Estimate 2016: Consolidation of international assistance in support of the Government of National Accord Target 2017: Mapping of international assistance, within the structure of an international coordination framework, completed; identification and implementation of assistance in alignment with key priorities of the Government of National Accord and its security apparatus

Outputs

- Bimonthly coordination meetings with the international community on human rights, transitional justice and the rule of law
- Monthly coordination meeting with the international community on women's empowerment
- Monthly coordination meetings with international partners on multilateral assistance for capacity-building of Libyan police
- 25 coordination meetings with the international community on defence and security-related issues, including for security transition and capacity-building assistance
- 6 meetings of the Threat Mitigation Working Group on Improvised Explosive Devices
- Monthly meetings of the joint Technical Coordination Committee convened with national and international participation
- 6 senior policy committee meetings, 2 meetings of senior officials and 72 sectoral working groups convened within the international coordination framework to discuss and streamline assistance in priority areas
- Monthly meetings within the Ministry of Planning to discuss identified priorities within the international coordination framework
- 2 workshops for representatives of the Ministry of Planning to discuss the implementation of international support in key mandated sectors

External factors

256. UNSMIL is expected to attain its objectives, provided that (a) there is adequate support for the Libyan Political Agreement and the Government of National Accord; (b) conflict among the country's emerging political, societal and security actors does not prevent the Government of National Accord from establishing its institutions and services; (c) no delay in the development of a new constitution occurs; (d) a national consensus or shared vision is reached on how to address the Qadhafi legacy and to manage the transition prior to the elections, and to share power thereafter; (e) there is progress on necessary legislative and legal foundations for a modern democratic State; (f) there is compliance by armed groups with the provisions of the Libyan Political Agreement and recognition of the Government of National Accord's authority with respect to security arrangements; (g) progress continues in the unification of the army; and (h) the willingness of international partners to participate in coordination arrangements and to contribute resources, as necessary, continues.

Resource requirements (regular budget)

Table 24
Financial resources

(Thousands of United States dollars)

	1 January-31 December 2016			Requirements for 1 January-31 December 2017				
Category	Appropriations (1)	Estimated expenditure (2)	Variance (3)=(1)-(2)	Appropriation 2016 (4)=(1)	Total requirements (5)	Non-recurrent requirements (6)	Variance (2017-2016) (7)=(5)-(4)	Net requirements for 2017[a] (8)=(5)-(3)
Military and police personnel	–	2 409.0	(2 409.0)	–	9 991.5	–	9 991.5	12 400.5
Civilian personnel costs	24 040.4	23 954.4	86.0	24 040.4	27 395.9	–	3 355.5	27 309.9
Operational costs	17 141.1	19 386.6	(2 245.5)	17 141.1	32 937.1	5 031.7	15 796.0	35 182.6
Total	**41 181.5**	**45 750.0**	**(4 568.5)**	**41 181.5**	**70 324.5**	**5 031.7**	**29 143.0**	**74 893.0**

[a] Net requirements after taking into account the estimated underexpenditure or overexpenditure for 2016.

Table 25
Positions

	Professional and higher categories									General Service and related categories			National staff			
	USG	ASG	D-2	D-1	P-5	P-4	P-3	P-2	Subtotal	Field Security Services	General Service	Total international	National Professional Officer	Local level	United Nations Volunteers	Total
Approved 2016	1	2	2	7	10	27	28	2	**79**	74	1	**154**	8	33	2	**197**
Proposed 2017	1	3	2	7	12	36	37	2	**100**	118	1	**219**	10	75	12	**316**
Change	–	**1**	–	–	**2**	**9**	**9**	–	**21**	**44**	–	**65**	**2**	**42**	10	**119**

257. The anticipated overexpenditure for 2016 is mainly attributable to additional requirements for military and civilian personnel, as well as operational costs, resulting from the re-establishment of a permanent presence in Libya, through a phased return in accordance with Security Council resolutions 2259 (2015) and 2273 (2016). The additional expenditures are covered through a commitment authority approved by the Advisory Committee on Administrative and Budgetary Questions on 6 June 2016 in the amount of $4,991,200 under the terms of General Assembly resolution 70/250 of 23 December 2015. Appropriation for the amount used against the commitment authority will be sought in the context of the overall requirements for special political missions for the biennium 2016-2017.

258. The estimated requirements for 2017 amount to $70,324,500 (net of staff assessment) and provide for military contingents ($9,991,500); civilian personnel ($27,395,900), comprising salaries and common staff costs for international staff ($24,893,900), national staff ($1,939,400), United Nations Volunteers ($274,700) and Government-provided personnel ($287,900); and operational costs

($32,937,100), including consultants ($677,500), official travel ($2,036,800), facilities and infrastructure ($10,993,300), air transportation ($5,627,000), ground transportation ($5,029,800), communications ($2,340,800), information and technology ($861,600), medical ($768,100) and other supplies, services and equipment ($4,602,200).

259. In 2017, in relation to the implementation of Security Council resolutions 2273 (2016) and 2291 (2016), it is proposed that 119 new positions be established. Thirty-three new positions are proposed for the substantive component (1 Assistant Secretary-General, 1 P-5, 8 P-4, 6 P-3, 3 Field Service, 2 National Professional Officer, 6 Local level and 6 United Nations Volunteer); 47 new positions are proposed for the security component (1 P-4, 1 P-3, 32 Field Service and 13 Local level); and 39 new positions are proposed for the support component (1 P-5, 2 P-3, 9 Field Service, 23 Local level and 4 United Nations Volunteer). In addition, it is proposed that two positions (1 P-5 and 1 P-3) be redeployed from the Office of the Chief of Staff to the Joint Mission Analysis Cell.

260. In anticipation of a return to Libya, it is expected that the workload of the Office of the Special Representative of the Secretary-General will intensify, with more frequent engagement with Libyan interlocutors and institutions, and an expanded Mission. The Office therefore proposes the inclusion of one Special Assistant (P-3) and one United Nations Volunteer Administrative Assistant (Political Affairs Officer) to support the functions delineated above.

261. In the light of the changing and increasing nature of work owing to efforts surrounding the implementation of the Libyan Political Agreement and the planned phased return to Tripoli, UNSMIL is proposing additional human resources in 2017. Given the continuing focus and pace of good offices and mediation-related work expected in 2017, the Mission's proposal includes a new Assistant Secretary-General position to serve as the Deputy Special Representative of the Secretary-General (Political) to support the Special Representative in his efforts for a peaceful transition of power to the Government of National Accord, including by mobilizing support and resources, at the national and international levels for the implementation of the Libyan Political Agreement. The Deputy Special Representative (Political) would carry out good offices work, both inside and outside of Libya, on behalf of the Special Representative. In addition, the Deputy Special Representative (Political) will require support from one Special Assistant (P-4), one Administrative Assistant (United Nations Volunteer) and one Administrative Assistant (Field Service), given the heavy workload and fast pace of a front office. The Special Assistant (P-4) would ensure the management of the Office of the Deputy Special Representative (Political), and take the lead on liaising with other Mission components and United Nations Headquarters, as well as external interlocutors, including diplomatic representations, regional organizations and non-governmental entities involved in or seeking to contribute to the ongoing good offices efforts, support for transitional institutions, and other mandate-related activities requiring the attention of the Deputy Special Representative (Political). The Administrative Assistant (United Nations Volunteer) will provide support through the review and processing of substantive documentation emanating from the Mission's components and requiring clearance by the Deputy Special Representative (Political), as well as with the provision of support for the travels of the Deputy Special Representative (Political) to Libya and abroad. The Administrative Assistant

(Field Service) would carry out the overall administration of the Office of the Deputy Special Representative (Political), including by providing administrative support in managing the priorities and workflow of the Office.

262. The Office of the Deputy Special Representative/Resident Coordinator/Humanitarian Coordinator is proposing the establishment of two Coordination Officers (P-4) and one Coordination Officer (National Professional Officer) in support of a Coordination Section. Dedicated capacity is required to carry out the responsibilities for the endorsement, launching and monitoring of an international coordination framework. In that regard, the proposed Coordination Officers will ensure the alignment of international assistance to identified needs and priorities at the national and regional levels, assist with the identification of entry points and liaise with relevant international and national counterparts in support of capacity to plan for, coordinate and absorb international assistance.

263. The Office of the Chief of Staff plays a critical coordination role to ensure the integrated and coherent functioning of the Mission across all areas, components and locations. To that end, the Office oversees the core mechanisms and processes that enable the integrated delivery of the Mission's mandate, in particular strategic and operational planning, policy coordination, facilitation of senior-level decision-making and information management. Consequently, UNSMIL is proposing the establishment of positions for one Legal Affairs Officer (P-4), one Conduct and Discipline Officer (P-3), three Administrative Assistants (Local level) and one Staff Welfare Officer (United Nations Volunteer) to provide assistance on matters related to legal issues, contracts and procurement, administrative law of the United Nations, including interpretation and application of the staff and financial regulations and rules, and the resolution of any potential claims against UNSMIL.

264. The Senior Military Adviser (Assistant Secretary-General) serves as the principal adviser to the Special Representative of the Secretary-General on all security sector-related matters, playing a central role in UNSMIL efforts to help resolve the current security crisis and in planning for United Nations security support during the democratic transition of Libya. Given the criticality of progress with security arrangements and in the security track at the current stage of the transition in Libya, UNSMIL is requesting the establishment of one Special Assistant (P-4) and one Administrative Assistant (Field Service), as well as four Government-provided personnel, in support of the critical tasks of the Office of the Senior Military Adviser, including for the effective coordination of the immediate office workflows and supporting the organization of workplans and strategies. Two of the requested Government-provided personnel positions will serve as military advisers, providing guidance to the Senior Military Adviser to execute substantive tasks.

265. In 2017, the Mission is proposing to change the name of the Security Sector Advisory and Coordination Division to the Security Institutions Division as a result of the refocusing of UNSMIL engagement in the Libyan security sector with the building of State security institutions at its core. The Security Institutions Division would report directly to the Senior Military Adviser. While the analysis capacity was originally envisioned to be best placed under the auspices of the Office of the Chief of Staff, UNSMIL is requesting the redeployment of existing positions (comprising a Senior Information Analyst (P-5) and an Information Analyst (P-3))

from the Office of the Chief of Staff to the Joint Mission Analysis Cell to form a new independent unit reporting directly to the Senior Military Adviser. The change will enable an augmented and more comprehensive security situation analysis by streamlining reporting lines of the various actors engaged in the security sector.

266. The Joint Mission Analysis Cell is responsible for merging and managing Mission information requirements for the Special Representative of the Secretary-General and other members of the senior management team, alongside that of the United Nations country team, as appropriate, through the development of information collection plans. In that regard, the establishment of one Information Analyst (P-4) position and one Geospatial Information Systems Officer (P-3) position is proposed to strengthen the analytical capacities of the Cell, enabling it to prepare more in-depth, timely and accurate assessment reports, and to address increasing demand by the senior leadership for geospatial information system products, namely topic maps relating to the expansion of the Islamic State organization and the oil crescent in Libya, as well as satellite images and maps that show military developments.

267. In the overall support for the democratic transition in Libya, the Mission's immediate priorities are good offices and mediation support for the implementation of the Libyan Political Agreement and of an effective police force respectful of the rule of law and human rights. In that regard, UNSMIL is proposing to establish one Senior Police Adviser (P-5) position and three Government-provided personnel in the Security Institutions Division (formerly the Security Sector Advisory and Coordination Division) to provide strategic advisory support and assistance to the Ministry of Interior and to strengthen the capacity of the National Police, including technical policing expertise; capacity-building, training and organizational issues; the integration of former members of armed groups; accountability and disciplinary mechanisms; and gender, community policing and family violence. In addition, it is proposed that two Demobilization, Disarmament and Reintegration Officer (1 P-4 and 1 P-3) positions be established. The Disarmament, Demobilization and Reintegration Officers would be responsible for supporting UNSMIL senior leadership's strategic advice on disarmament, demobilization and reintegration; planning Mission disarmament, demobilization and reintegration responses; facilitating engagement with Libyan political actors, security forces and armed groups (including consultations, seminars and working groups); and contributing to Government policy on and planning for the development and implementation of demobilization, integration/reintegration and disarmament programmes. They would also be responsible for seeking and coordinating international and United Nations country team support to disarmament, demobilization and reintegration programmes in Libya. The Mission further seeks the establishment of one Security Sector Reform Officer (United Nations Volunteer) position to carry out high-level border management expertise, given the strong role played in that area by the international community, primarily through the European Union Border Assistance Mission to Libya.

268. In order to provide effective support to the newly established Government of National Accord, and to strengthen the implementation of the other components of the Libyan Political Agreement, the Political and Constitutional Affairs Division (formerly the Political Affairs Division) is seeking the establishment of one Political Affairs Officer (United Nations Volunteer) position and one Administrative Assistant (Local level) position. The Political Affairs Officer would be responsible

for monitoring, analysing and reporting on political developments, trends and emerging issues, particularly as they relate to the implementation of the Libyan Political Agreement. The Administrative Assistant would provide support for general administration needs, human resources management, and budget and finance matters.

269. In order to support the Presidency Council and the Government of National Accord in improving human rights, and specifically the implementation of the human rights provisions of the Libyan Political Agreement, it is important that human rights monitoring be carried out in all regions of the country. Accordingly, the Mission proposes the establishment of one Human Rights Officer (P-3), one Corrections Officer (P-3), one Human Rights Officer (United Nations Volunteer), one Administrative Assistant (Field Service) and one Administrative Assistant (Local level) within the Human Rights, Transitional Justice and Rule of Law Division to ensure compliance with international human rights and humanitarian law and standards.

270. Given the re-establishment of UNSMIL headquarters in Tripoli, an even larger workload is envisaged for the Women's Empowerment Service in 2017. National reconciliation will also feature as a key initiative during the budget period, with the consequent need to focus efforts on women's participation in related processes. The Service will also continue its work to operationalize and build the capacity of newly established government bodies, in particular the proposed women's support and empowerment unit and the State Ministry of Women's Affairs and Development. The Service will also maintain sustained engagement and support to the Libyan women's platform, established during the political dialogue process, to promote gender equality and to generate Government accountability within the framework of Security Council resolution 1325 (2000). Accordingly, in 2017, the Service is proposing to establish one Gender Affairs Officer (P-4), one Gender Affairs Officer (National Professional Officer) and one Administrative Assistant (Local level) to support the efforts of the Principal Gender Adviser (D-1).

271. The realignment and structural changes in the Security Section are driven by, among other things, the need to improve the supervision of staff, the alignment of organizational reporting lines in accordance with structures at United Nations Headquarters, the framework for accountability and the re-establishment of operations in Libya. In that regard, the establishment of 47 additional positions (1 Chief of the Security Information and Operations Centre (P-4), 1 Coordination Officer (P-3), 30 Security Officers (Field Service), 1 Fire Safety Officer (Field Service), 1 Radio Room Supervisor (Field Service), 5 Fire Safety and Security Assistants (Local level), 8 Radio Room Assistants (Local level)) is proposed to provide 24/7 protection to senior United Nations officials and ensure that there is sufficient coverage during operational deployments. The Chief of the Security Information and Operations Centre undertakes the responsibility to oversee and manage the work of the Centre, enhance unit capacity to rapidly assess threat and risk levels within the Mission and provide timely delivery of security analysis products and operational support to facilitate programme delivery.

272. Given the numerous new processes expected to commence in anticipation of the Mission's gradual return to Libya, and the increased activity in liaising with and providing administrative and logistical support on the ground, the already heavy workload of the Office of the Chief of Mission Support is expected to increase considerably. In that regard, the establishment of one Deputy Chief of Mission

Support (P-5) is proposed to oversee cross-cutting operational work and key enabling capabilities and strategic functions. In addition, it is also proposed that 38 positions be established (2 P-3, 9 Field Service, 23 Local level and 4 United Nations Volunteer) to undertake procurement, finance, personnel, aviation, medical, communications and technology processes.

273. The variance (increase) between the proposed resources for 2017 and the approved budget for 2016 is mainly attributable to additional requirements for civilian and military personnel, as well as operational costs resulting from the proposed establishment of 119 new positions and the planned deployment of 234 United Nations guards to Tripoli in 2017, in line with Security Council resolutions 2259 (2015), 2273 (2016) and 2291 (2016), wherein the Mission is encouraged to re-establish a permanent presence in Libya through a phased return. It will be recalled that the Mission was temporarily relocated to Tunis during 2014 following a significant deterioration of the security situation in Libya.

Extrabudgetary resources

274. There are no extrabudgetary resources projected for UNSMIL for 2017.